

TABLING OF THE 2015/16 DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) REVIEW FOR PUBLIC CONSULTATION, AND THE DRAFT 2015/16 BUSINESS PLANS OF MUNICIPAL ENTITIES FOR NOTING

ANNEXURE A :	2015/16 Draft Integrated Development Plan (IDP) Review
ANNEXURE B :	Municipal Entities Business Plans

1. STRATEGIC THRUST

A well-governed and managed City.

2. OBJECTIVE

To table the City of Johannesburg's draft 2015/16 Integrated Development Plan (IDP) annual review, and the business plans of Municipal Entities; and further obtain approval to publish the draft IDP review in the local media for public comment.

3. BACKGROUND AND LEGISLATIVE REQUIREMENTS

The Constitution outlines the objectives of local government, which are to:

- *provide democratic and accountable government for communities;*
- *provide basic services in a sustainable manner;*
- *promote socio-economic development;*
- *promote a safe and healthy environment; and*
- *encourage the involvement of communities in matters of local government.*

To this end, municipalities are required to plan and facilitate development in an integrated manner, ensuring that resources are utilised efficiently and effectively to

alleviate poverty and inequality, provide basic services and promote sustainable development.

The Municipal Systems Act (MSA) outlines the objectives and procedures for integrated planning for municipalities. Section 23 (1) of the Act states that every municipality *must undertake developmentally-orientated planning so as to ensure that it –*

- *strives to achieve the objects of local government set out in Section 152 of the Constitution;*
- *gives effect to its developmental duties as required by Section 153 of the Constitution; and*
- *together with other organs of state contributes to the progressive realisation of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution.*

It further states that municipal councils must: *“within a prescribed period after the start of its elected term, adopt a single inclusive and strategic plan for the development of a municipality.”* The City adopted its five-year IDP in 2011/12. This IDP was linked to the City’s Municipal Turnaround Strategy (MTS) to address some of the concerns raised by national government on the performance of municipalities. The 2011/12 IDP also outlined the City’s commitment to address essential issues raised by communities.

In line with legislation (Section 34 of the MSA), the City revises its IDP on an annual basis to ensure that it remains relevant to its specific operating environment. This includes political, socio-economic or other changes that may occur. This annual review also enables the City to update its IDP, based on its overall performance.

4. DISCUSSION

Draft 2015/16 IDP Review

The 2015/16 draft IDP annual review is tabled to obtain approval for the commencement of the prescribed public consultation process (refer to Annexure A).

The table below outlines the summary of progress against the process plan approved by Council in August 2014, which guides the development of the draft IDP review:

Action	Progress
Approval of the IDP and Budget Process Plan by Council	The IDP and Budget Process Plan was approved by Council in August 2014.
Situational Analysis and Strategic Planning	The City embarked on a process to review and refine its plans in the context of changing needs and new developments. An Extended Executive Management Team (EEMT) Lekgotla took place on 22-24 October 2014 to reflect on the performance and progress of development initiatives of the current term of office, consolidate implementation plans for flagship programmes and pave the way for the Mayoral Lekgotla. In November 2014, the Mayoral Lekgotla was convened to set the strategic agenda for the City and identify key focus areas for 2015/16. Provincial engagements also took place to deliberate on alignment issues between the City's programmes and national and provincial imperatives.
Development and submission of draft ME	The priority implementation plans of the City were revised, and departments and entities

Action	Progress
business plans and departmental SDBIPs	drafted their SDBIPs and business plans respectively in preparation for the Technical Budget Steering Committee (TBSC) and Budget Steering Committee (BSC). The plans received were assessed and revised to address the City's strategic direction. The BSC took place on 26-27 January 2015 to evaluate draft priority programmes in the short to medium term and outcomes thereof in relation to the strategic direction; to make considerations for mid-year budget and programme adjustments; to deliberate on performance targets and indicators; and to review draft capex and opex proposals.
Mid-Year Review	The mid-year review and SDBIP adjustments were tabled to Council in February 2015. This review provided an indication of the progress made in implementation of set targets, and assisted in establishing a baseline for the 2015/16 planning cycle.
Budget Lekgotla	The Budget Lekgotla took place on 22-24 February 2015 in order to align the City's strategic objectives to the budget.
Finalisation of draft documents for tabling	The draft 2015/16 IDP review was finalised for tabling in March 2015.

Section 26 of the MSA states that an IDP must reflect the following components:

- the municipal council's vision for long term development, with special emphasis on the municipality's most critical development and internal transformation needs;

- an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- the council's operational strategies;
- applicable disaster management plans;
- a financial plan, which must include a budget projection for at least the next three years; and
- key performance indicators and performance targets determined in terms of Section 41 of the Act.

The structure of the 2015/16 draft IDP review document is in line with the above legislative provisions. The IDP highlights the City's vision, areas of review as part of its assessment, the City's priorities and strategies, including key performance indicators and performance targets, spatial development framework and disaster management plan.

As the final review for the current term of office, the 2015/16 IDP represents a commitment by the City to accelerate implementation, consolidate the gains made and ensure strategic certainty and continuity into the next term of office, as guided by the Joburg 2040 Growth and Development Strategy (GDS). There is also more emphasis and focus on the *FINAL PUSH* ("the *House*") as the strategic direction adopted at the Mayoral Lekgotla in November 2014.

The draft 2015/16 IDP review is tabled together with the business plans of Municipal Entities, in response to legislative requirements, and also to ensure alignment of the City's planning documents.

2015/16 Draft Business Plans of Municipal Entities

Municipal Entities are required to submit proposed budgets to the parent municipality at least 150 days before the start of the financial year. If necessary, revised budgets must be submitted to the parent municipality not later than 100 days before the start of the financial year. Legislation requires that Council approves the business plans of Municipal Entities (along with the medium-term budget, IDP, tariffs and SDBIP of internal departments) at least 30 days before the start of the financial year. Furthermore, Circular 13 of the MFMA advocates for the tabling of annual plans along with the IDP and annual budget, in order to ensure coherence and alignment thereof.

The business plans (refer to Annexure B) outline the key performance indicators and targets of entities, associated with the City's ten priority implementation plans, and as aligned to the 2015/16 draft IDP review and Budget proposal. The 10 priority areas to be noted in the business plans are also aligned to the GDS.

In terms of entities' business plans, more work is required to ensure that indicators and targets reflect the 'SMART' criteria.

The *final push* approach entails accelerating implementation, while utilising existing and limited resources. Municipal entities have aligned their KPIs to priority implementation plans and to the City's strategic direction; however further efforts need to be made to translate communication and Blue Economy initiatives into appropriate indicators and measurable targets.

The above should be addressed prior to approval of these documents in May 2015.

5. FINANCIAL IMPLICATIONS

In order to facilitate the process for public comment, advertisements of the 2015/16 draft IDP review will be placed in the local newspapers on 27 March 2015.

6. COMMUNICATION IMPLICATIONS

Prescribed Consultation Process

Chapter 4 of the MSA describes the process to be followed directly after tabling the IDP and supporting documents. It requires the City to publicise the documents and invite communities and other stakeholders to make inputs and representations into the IDP.

The 2015/16 draft IDP review will be published for public comment on the City's website and in local newspapers. The City will also engage in ward cluster community conversations in all its seven regions, to enable communities to submit their inputs into the draft document. Regional briefing sessions propose to take place from 27 – 31 March 2015.

Proposed dates

Region	Date
Region A	27 March 2015
Region B	30 March 2015
Region C	30 March 2015
Region D	31 March 2015
Region E	27 March 2015
Region F	30 March 2015
Region G	31 March 2015

The ward cluster community conversations proposed to take place from 13-24 April 2015, followed by a regional summit.

Ward cluster community conversations.

Region A				
Cluster	Wards	Venues	Date	Time
C1	77,78,79,111	Ivory Park North Hall	15 April 2015	17:30 - 20:00
C2	80,92,110	Rabie Ridge Hall	16 April 2015	17:30 - 20:00
C3	93,94,112	Midrand fire Station Auditorium	20 April 2015	17:30 - 20:00
C4	95,96,113	Diepsloot Youth Hall	21 April 2015	17:30 - 20:00

Region B				
Cluster	Wards	Venues	Date	Time
C1	87, 88, 90,98,99,102, 104 & 117	Marks Park	22 April 2015	17:30 - 20:00
C2	68.69,82 & 86	Danie Van Zyl	23 April 2015	17:30 - 20:00

Region C				
Cluster	Wards	Venues	Date	Time
C1	100, 101 & 114	Cosmo City MPCC	14 April 2015	13:00 - 16:00
C2	89, 97 & 126	Ruimsig Athletic Stadium	16 April 2015	18:00 - 21:00
C3	71, 83 & 85	Witpoortjie Recreation Centre	23 April 2015	18:00 - 21:00
C4	70, 84 & 127	Roodepoort City Hall	20 April 2015	18:00 - 21:00
C5	44, 49, 50, 128 & 129	Bramfischerville MPCC	21 April 2015	13:00 - 16:00

Region D				
Cluster	Wards	Venues	Date	Time
C1	22, 24, 25, 26, 27, 28, 29, 30, 31	Diepkloof Welfare Centre	11 April 2015	09:00 - 14:00
C2	36, 37, 38, 39, 40, 41, 42, 43, 45, 47, 48	Makhaya Hall	18 April 2015	09:00 - 14:00
C3	10, 11, 12, 13, 14, 15,16, 19, 53	Protea South Hall	11 April 2015	09:00 - 14:00
C4	20, 21, 33, 34, 35, 46, 51, 52, 130	Jabulani Civic Centre	18 April 2015	09:00 - 14:00

Region E				
Cluster	Wards	Venues	Date	Time
C1	72,73,74 & 81	Peterson Park Recreation Centre	13 April 2015	17:00 - 20:00
C2	75,76,105, 107	East Bank Hall I	14 April 2015	17:00 - 20:00
C3	32,91,108,108 & 116	Marlboro Gardens Recreational Centre	15 April 2015	17:00 - 20:00
C4	103,106&115	Region E Head Office	16 April 2015	17:00 - 20:00

Region F				
Cluster	Wards	Venues	Date	Time
C1	58,59,60 &124	Hilbrow Recreation Centre	20 April 2015	18:00 - 20:00
C2	62,63,64,66,67 & 123	Yeoville Recreation Centre	21 April 2015	18:00 - 20:00
C3	57,61,65 & 118	Bertha Solomon Recreation Centre	22 April 2015	18:00 - 20:00
C4	23,54,55 & 125	Southern Suburbs Sport and Recreation Centre	23 April 2015	18:00 - 20:00

Region G				
Cluster	Wards	Venues	Date	Time
C2	Wards 6,7, 120 & 121	Fine town Multipurpose Centre	14 April 2015	09:30 - 13:00
C3	Wards 8,9,10 & 122	Lenasia Civic Centre	16 April 2015	09:30 - 13:00
C1	Wards 1,2,3,4 & 5	Orange Farm Multipurpose Hall	21 April 2015	09:30 - 13:00
C4	Wards 17, 18 & 119.	Donmateman Hall Eldorado Park	23 April 2015	09:30 - 13:00

Draft Programme

Chairperson: Councillors				
N o.	Item	Time Morning	Time Afternoon	Responsible
1.	Registration and arrival	08:30 - 09:30	17:30 - 18:00	All
2.	Opening and welcome	09:30 - 09:45	18:00 - 18:15	Councillor
3.	2015/16 IDP Review	09:45 - 10:30	18:15 - 18:45	Regional Director
4.	Departments and Entities Feedback to Community Issues	10:30 - 11:30	18:45 - 19:30	Regional Director/Departments /Municipal Entities
5.	Discussion	11:30 - 13:00	19:30- 20:00	All
6.	Lunch / Tea	13:00	20:00	All

Stakeholder Summit (25 April 2015)

No.	Item	Time	Responsible
1	Registration and arrival	08:30 - 09:00	All
2	Opening and welcome	09:00 - 09:20	Speaker of the Council
3	Keynote address	09:20 - 09:50	Executive Mayor
4	2015/16 Draft IDP	10:30 - 11:00	City Manager
5	2015/16 Draft Budget	11:00 - 11:30	Group CFO
6	Cluster Commissions		

	Sustainable Services Presentation	11:30 - 12:00	Cluster Convenor
	Discussion	12:00 - 13:30	Councillor facilitator
	Human and Social development Presentation	11:30 - 12:00	Cluster Convenor
	Discussion	12:00 - 13:30	Councillor facilitator
	Economic Development	11:30 - 12:00	Cluster Convenor
	Discussion	12:00 - 13:30	Councillor facilitator
	Governance	11:30 - 12:00	Cluster Convenor
	Discussion	12:00 - 13:30	Councillor facilitator
7	Closure and Launch	13:30	

The draft 2015/16 IDP review will also be submitted to National and Provincial Treasuries, and the MEC for Cooperative Governance and Traditional Affairs for comments.

The process outlined above is in line with the City's approved IDP process plan for 2015/16.

7. CONSTITUTIONAL AND LEGAL IMPLICATIONS

The process is in accordance with the Municipal Systems Act and the Municipal Finance Management Act, including the relevant regulations and circulars.

8. OTHER DEPARTMENTS / BODIES CONSULTED

In the 2015/16 IDP review process, much has been done to involve stakeholders in crafting the City's strategic direction and disseminating information thereof. The flagship programmes have been communicated across the City with the intention of strengthening partnerships with all relevant stakeholders. The document has also been tabled and discussed at the Executive Management Team (EMT) on 6 March 2015. All City entities have been consulted and engaged in terms of the 2015/16 draft IDP Review. Further engagements are envisaged to take place beyond the finalisation of the IDP review.

9. RECOMMENDATIONS

It is recommended that:

- 9.1. The 2015/16 draft IDP review be approved for public comment
- 9.2. The 2015/16 draft business plans of entities be noted.

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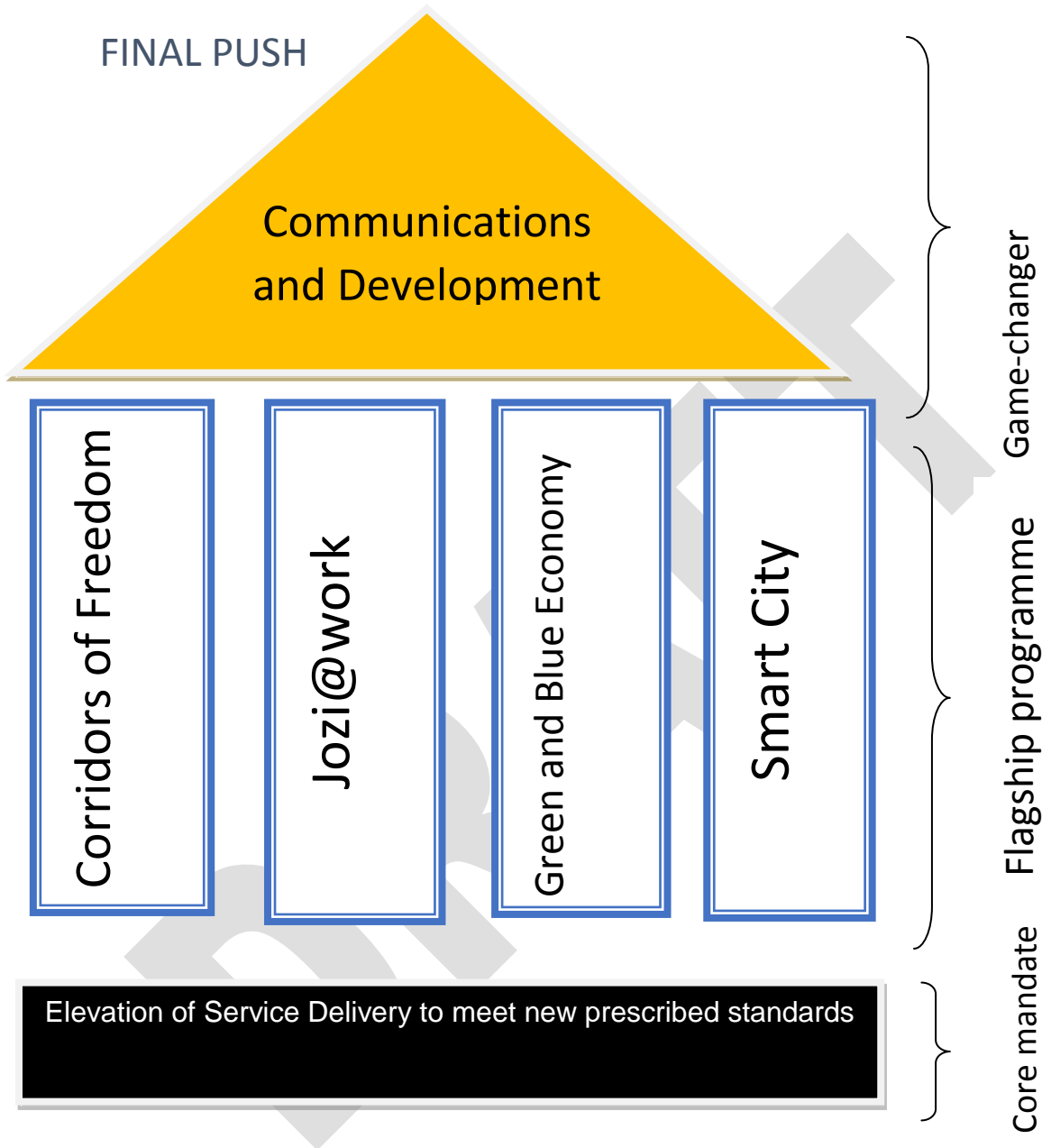
(CITY MANAGER)

(Trevor Fowler)

(LEADER OF EXECUTIVE BUSINESS)

(Cllr. Geoffrey Makhubo)

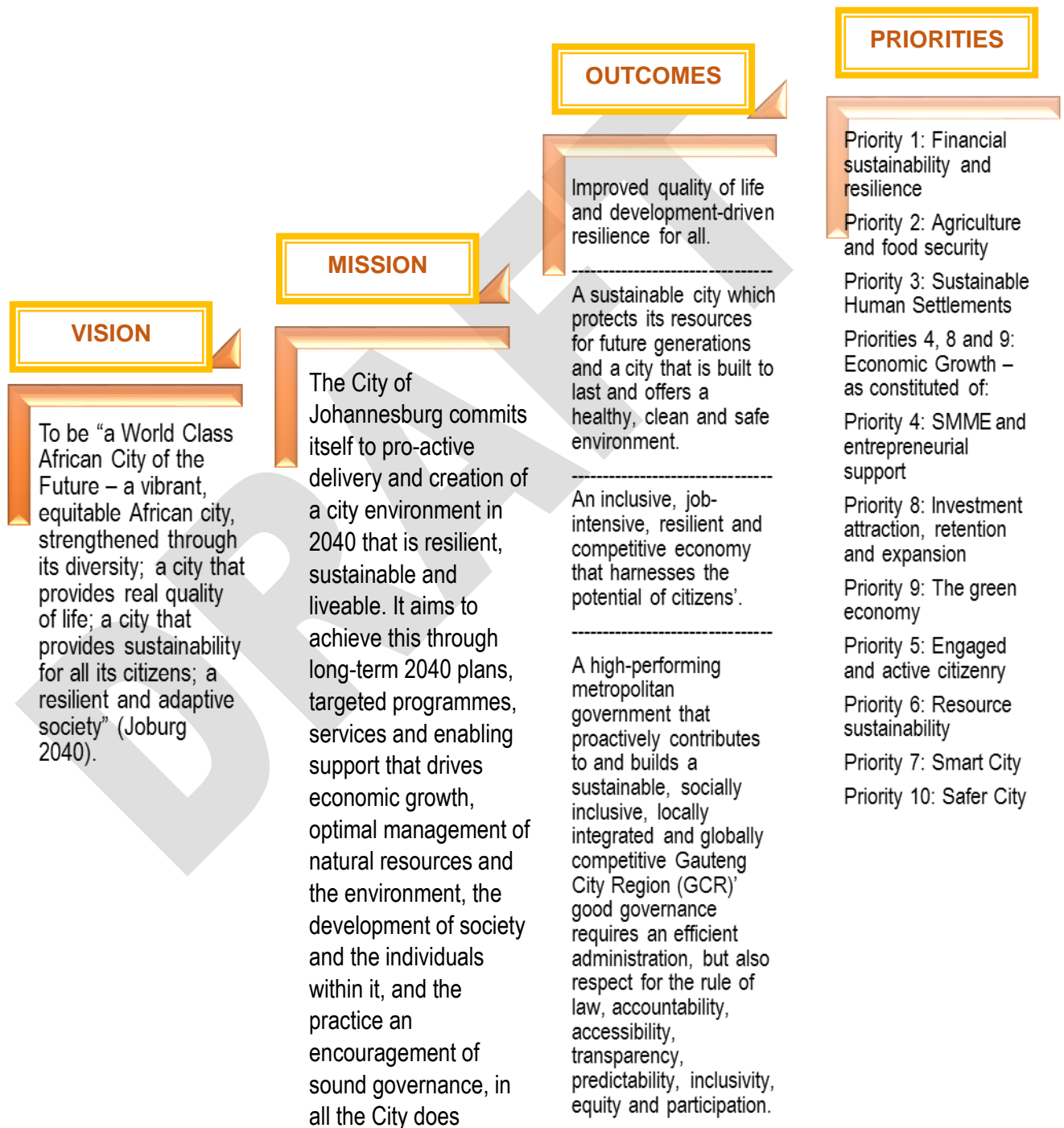
2015/16 IDP REVIEW



Integrated Development Plan

5 Year Plan: 2011/16

City of Johannesburg Strategic Development Approach



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ABBREVIATIONS

BRT	Bus Rapid Transit
CIF	Capital Investment Framework
CIPA	Capital Investment Priority Area
C40	Cities Climate Leadership Group
CoJ	City of Johannesburg
CRUM	Citizen Relations and Urban Management
CBP	Community Based Planning
CERT	Community Emergency Response Teams
CoGTA	Department of Cooperative Governance and Traditional Affairs
DED	Department of Economic Development
DP	Development Planning
DSDM	Development Service Delivery Model
DWA	Department of Water Affairs
ECD	Early Childhood Development
EISD	Environment, Infrastructure Services Department
EMS	Emergency Management Services
ESP	Expanded Social Package
FDB	Finance Development Plan
FMMU	Facilities Maintenance and Management Unit
GCR	Gauteng City Region
GIS	Geographical Information System
FMDV	Global Fund for Cities Development
GNSC	Global Network Safer Cities
GPAC	Group Performance Audit Committee
GCSS	Group Corporate and Shared Services
GRMC	Group Risk Management Committee
GSPCR	Group Strategy, Policy Coordination and Relations
GDP	Gross Domestic Product
GVA	Gross Value Added
GDS	Growth and Development Strategy
GMS	Growth Management Strategy
HDI	Human Development Index
HIV	Human Immunodeficiency Virus
ICT	Information and Communications Technology
IDP	Integrated Development Plan

ICLEI	International Council for Local Environment Initiatives
KPI	Key Performance Indicator
Joburg	Johannesburg
JDA	Johannesburg Development Agency
JM	Joburg Market
JMPD	Johannesburg Metro Police Department
JOSHCO	Johannesburg Social Housing Company
JPC	Johannesburg Property Company
JRA	Johannesburg Roads Agency
JTC	Johannesburg Theatre Company
LPL	Lower-bound poverty line
MTC	Metro Trading Company
MDGs	Millennium Development Goals
ME	Municipal Entity
MFMA	Municipal Finance Management Act
MPPMR	Municipal Planning and Performance Management Regulations
MSA	Municipal Systems Act
MTS	Municipal Turnaround Strategy
NGOs	Non-Governmental Organisations
NMT	Non- Motorised Transport
OECD	Organisation for Economic Co-operation and Development
PMS	Performance Management System
PPC	Pretoria Portland Cement
PIP	Priority Implementation Plan
QoL	Quality of life
UPL	upper-bound poverty line
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SPLUMA	Spatial Planning and Land Use Management Act
SALGA	South African Local Government Association
SAPS	South African Police Service
SDGs	Sustainable Development Goals
SHSUP	Sustainable Human Settlement Urbanisation Plan
TOD	Transit Oriented Development
ToO	Term of Office

UDF	Urban Development Framework
UDZ	Urban Development Zone
UFW	Unaccounted for Water
UCLG	United Cities Local Government
WSSD	Walter Sisulu Square of Dedication

DRAFT

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MESSAGE FROM THE EXECUTIVE MAYOR

In 2011, we entered into a contractual agreement with the people of Johannesburg. This was a contract to transform the lived reality of our people. Not merely to provide basic services, but to actively lead the transformation of the economy and society in what remains one of the world's most dynamic cities.

We undertook to advance this contract through the formulation of our vision, which is outlined in the Joburg Growth and Development Strategy (GDS) 2040. This contract was reviewed in our 2012/16 Integrated Development Plan (IDP), wherein key priority programmes were identified in an effort to confront the challenges that are continuously faced by the people we serve.

It is with confidence that today I can inform the people of Johannesburg that, as we enter 2015, that contract remains very much in force. The administration continues to manage the implementation of the IDP programmes that were agreed upon, as well as the set key performance targets. These are overseen to by the community of Johannesburg through structures that enable democratic processes, such as the legislature, civil society, the media and other relevant oversight bodies designed for this purpose.

The contract has certain baseline conditions we must meet. Johannesburg remains the economic hub flagship of the South African economy. It is for this reason that it is non-negotiable for us to continuously strive for excellence in our delivery of basic services. The 2015/16 IDP Review presents us with an opportunity to reflect on our achievements, identify gaps, plan better and accelerate the delivery of basic services, in a manner that will bring our vision of a world class African city to life.

We conduct this review as national government places ever more emphasis on the lead role that local government must play in the everyday transformation and socio-economic liberation of our people. The Back to Basics Programme launched by the Minister of Cooperative Governance and Traditional Affairs, Mr. Pravin Gordhan, should remind all of us of the importance of maintaining public confidence in local

government. Pursuant to this expectation, the principles outlined in our programme of action are deeply entrenched in our vision as stipulated in the GDS 2040.

As national government reaffirms what we in Joburg have long held – that we must continuously re-earn public confidence in our competence, our provincial counterparts now echo the ambition and appetite for innovation captured by GDS 2040. We embrace our role as a leading player in Gauteng Provincial Government's 10-pillar programme of radical transformation, modernisation and reindustrialisation within the Gauteng City Region. In line with the imperatives of this programme, we concur that social cohesion and economic inclusion are non-negotiable in the building of a capable and developmental State.

This is the last IDP Review over which this administration will be presiding. It is this Review that begins the process of drafting our end of term report. Most importantly, it is this Review that reflects on the commitments made thus far - and sets the tone for the "*final push*" needed to achieve the empowering – and sobering – goals set out by the current IDP. This will see the City consolidate actions to ensure basic services are delivered to the highest feasible standards, and accelerate actions which drive and enable the social and economic transformation goals set by this IDP.

In 2011/12, we told our story about building on the legacy of success. This was a story about developing our GDS 2040; undertaking an effective institutional review; accelerating basic service delivery, and turning around our finances.

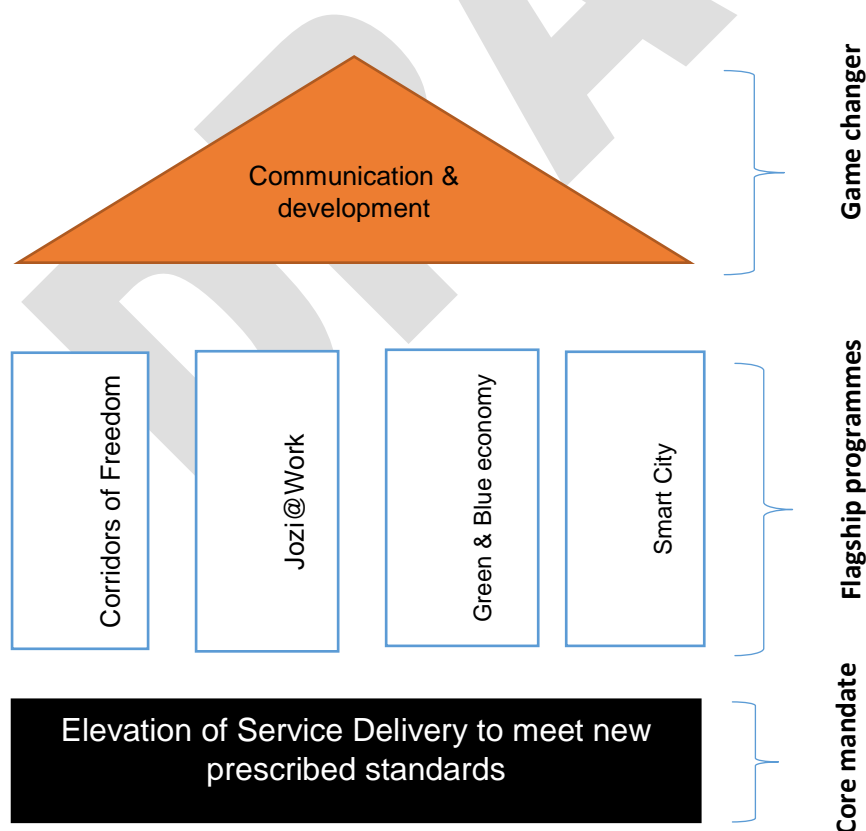
In 2012/13, working from a much sounder financial base, we committed to a promising future, which included the implementation of the GDS; management and monitoring of our first R100 billion capital budget. We also committed to the implementation-critical interventions, such as the installation of smart meters, solar heating, Joburg 10-plus and the '*separation at source*' waste management initiative.

In the 2013/14, we first told an important story of re-stitching our City into an accessible and inclusive City for all. This story continues with the ongoing- and ever more visible - *Corridors of Freedom* (CoF) programme.

By 2014/15, we were effectively a *City @ work*, a City able to work with its communities to address socio-economic challenges. Thus, the story of the *Jozi@Work programme* began to unfold through the establishment of partnerships with Johannesburg based cooperatives and other local community based entities, changing the way the city does business at community level and setting the scene for widespread economic empowerment citywide.

We continue to build on this story as we persist in our drive to shift mind-sets of the people of Johannesburg from those of job seekers to that of job creators. Through *Jozi@Work*, we continue to promote “a hand up, not a hand out” culture among the people of the City - while strengthening the foundation of basic service delivery, in line with our core mandate.

In 2015/16, we remain committed to ensuring that the implementation of strategic programmes as agreed upon in 2011 is elevated and accelerated. Below is the illustration of this storyline:



The illustration above – “the house” - speaks to the City’s aspiration to accommodate all our identified key interventions and accelerate service delivery in Johannesburg. The foundation of our “house” reflects our core mandate - to deliver basic services.

The roof of our house focuses us on the effective management and ramp-up of our communication and citizen engagement methods, particularly where we need to strengthen community partnerships to produce positive outcomes.

This is furthermore set to be done through the accelerated implementation of Jozi@Work, Corridors of Freedom, Smart City and the Green/Blue Economy, which are the flagship programmes that make up the pillars of our house.

We are a City tirelessly at work - pursuing the advancement of the people's contract - through our developmental programmes and priorities that are in line with identified basic needs of the people of Johannesburg. Through these programmes, we envisage a Johannesburg characterised by the following in 2016:

- An active and engaged citizenry;
- Affordable internet access and connectivity;
- Compact and integrated living spaces;
- Job opportunities through community-municipal co-production partnerships; and
- Improved service delivery to all our residents.

As the lead signatory on this contract with you, our constituents, it is my pleasure to present the 2015/16 draft of the IDP - a commitment to accelerate implementation, consolidate milestones reached and ensure strategic certainty and continuity into the next term of office.

Executive Mayor
Cllr. Mpho Parks Tau

EXECUTIVE SUMMARY BY THE CITY MANAGER

The 2015/16 IDP Review is about accelerating implementation and shifting targets beyond the delivery of basic services. Since 2011, we have collectively geared towards building an organisation that is focused on developmental local government objectives, i.e. an organisation with a strategic orientation and the technical capacity to drive transformation. Furthermore, efforts have been focused on transforming our vision into a shared vision with our stakeholders – based on the realisation that achieving the goals and outcomes in the GDS 2040 requires a multiplicity of factors, including stakeholder commitment and accountability.

GDS OUTCOMES:

1. Improved quality of life and development-driven resilience for all.
2. A sustainable city which protects its resources for future generations and a city that is built to last and offers a healthy, clean and safe environment.
3. An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens'.
4. A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)' good governance requires an efficient administration, but also respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation.

THE CITY'S PRIORITIES:

Priority 1: Financial sustainability and resilience

Priority 2: Agriculture and food security

Priority 3: Sustainable Human Settlements

Priorities 4, 8 and 9: Economic Growth – as constituted of:

Priority 4: SMME and entrepreneurial support

Priority 8: Investment attraction, retention and expansion

Priority 9: The green economy

Priority 5: Engaged and active citizenry

Priority 6: Resource sustainability

Priority 7: Smart City

Priority 10: Safer City

The 2015/16 IDP Review illustrates the City's ability to go back to the basics and reconnect with its citizenry. Firstly, we have adopted an integrated communication and customer centric management approach that is able use media and other platforms as effective tools of building trust and confidence. Secondly, we have focused on addressing organisational efficiencies, in order to improve our governance model and our performance. Internal and external controls have improved, which has resulted in our ability to address systematic challenges that affect the sustainability and maintenance of City facilities. Thirdly, we have steadily aligned our core functions with regional structures. This has resulted in improved stakeholder management and the change of perceptions at regional and ward level. Lastly, we have remained committed to improving our revenue and shared service centres.

Through our "*house*", we have identified ***communication as a game-changer***, striving to entrench customer-centricity in the execution of our daily duties. As such, all internal stakeholders at an administrative and political level must have the interests of the customer / citizen at heart in when doing their work. This approach seeks to enhance the customer experience, improve perceptions and build confidence and trust in the City by citizens.

In 2016, we would have enhanced the customer experience through the following:

- Fully functional walk-in centres to improve customer interface.
- Improved response times to follow-up customer requests.
- Implementation of engaged active citizenry programmes.

The foundation of our house speaks to the ***elevation of service delivery to meet new prescribed standards***. Essentially, we are aligning ourselves with the back to basics approach as outlined by National Government. This approach is about providing basic services (such as cleanliness and waste collection in all areas at least once a day) to all communities in the City. It is also about ensuring that basic maintenance issues are addressed, such as grass cutting; public light maintenance; basic road infrastructure maintenance (pothole fixing and resurfacing). Lastly, it addresses by-law enforcement. The City has also developed service standards to further enhance the customer experience; improve response and turnaround times.

The City aims for at least 90% achievement of the Customer Service Charter Standards by 2016.

The City's flagship programmes effectively tie the roof and foundation of the house together, as key pillars in the achievement of socio-economic transformation.

The ***Corridors of Freedom*** (CoF) project is founded on the concept of 're-stitching the City' into an inclusive and accessible city for all. It is about amending the spatial frame to reverse the impact of apartheid's policy of exclusion. Through this programme, emphasis is being placed on knitting together the disparate parts of the City through people-oriented development that will lead to benefits of urban

agglomeration. Social infrastructure such as schools, clinics, police stations and government offices will be strategically located to support the City's growing population.

In 2016 the City would have achieved the following:

- 80% implementation of the CoF programmes aligned to improving density and mix priority precincts;
- Priority corridors implemented, including Portland Perth/Empire and Louis Botha/Alexandra corridors;
- Land assembly for priority corridors; and
- Compact, integrated living spaces programme- supported by infrastructure investments.

The **Jozi@Work** programme encourages communities to take charge of their own development, by working with the City to provide basic services. This partnership works through the City paying co-operatives and community-based companies for work packages, which improve the delivery of the City's services in local communities. As such, jobs and livelihoods are created for those who are members of co-operatives, partners in micro-companies or workers employed by the co-operatives or companies doing the work.

In 2016, the City will have created about 12 000 jobs by new and existing enterprises contracting through the Jozi@Work programme.

The **Green and Blue Economy** flagship programmes aim to support the growth of a greener City bolstered by a cleaner, more inclusive economy – with programmes focusing on the reduction of carbon emissions, minimisation of waste impacts, protection of the natural environment and the sustainable use of resources in economic activities.

The Green Economy programme focuses on a set of interlinked developmental outcomes for the City's economy – including:

- Resource stability, focusing on testing alternative energy methods such as reducing the GHG emissions from the council-owned fleet.
- The growth of green economic activities that foster improved investment, jobs and competitiveness in the green economy sector.
- The establishment of a shift in the economy as a whole towards cleaner industries and sectors with low environmental impact.

In 2016, the City will focus on its green jobs objective through energy generation (renewable, fuel-based and liquid fuels); energy and resource efficiency (green buildings and transportation); emission and pollution mitigation (electrical vehicles and acid mine water treatment) and natural resource management.

The Blue Economy programme is a different approach for building capacity to generate multiple benefits for the local economy, by transforming technological breakthroughs into innovative and competitive business models that are inclusive for those who belong to the bottom part of society. By embarking on a SCAN, SCREEN and IMPLEMENT methodology, the City was able to identify a portfolio of initiatives that will ensure that by 2016, the City will:

- Create jobs through informal business hubs.
- Create and identify jobs through generating power and ensuring water efficiency.
- Contribute to health objectives and creating new industries by converting tailing dams.
- Lower the risk of industries by responding to basic needs.
- Directing capital to livelihood initiatives.

In the short to medium term, local communities in Joburg will become beneficiaries of 29 incubated Blue Economy projects that are currently moving beyond concepts and research proposals. These projects are geared to force us to work differently in order to fast track implementation that will assist the City to deliver better services.

Some of these projects include the **upcycling of asphalt to porous**. Johannesburg Roads Agency (JRA) is championing this project. Site visits have taken place and a project plan has been drafted that will guide implementation.

Generating power from gravity is another initiatives that will assist the City and the country to cope with the energy crisis. Johannesburg Water has completed its feasibility study and they are working closely with the network of scientist to ensure that implementation beings immediately.

Replacing all our street lights with **LED street lights** forms part of our mandate.

During the scanning process the City has identified an opportunity in the installation of **hybrid solar panels** that will generate solar power using both sides of the photovoltaic (PV) panel using static mirrors. The combination of the hybrid with a thermal unit increases the temperature to 80-85° purifying water. The hot water tank serves as a heater and a battery, drawing power through a heat exchange from the energy embodied in the water in order to ensure a continuous supply of energy, even when the sun does not shine. Job creation is strategic objective for the City and the Country.

The fruit bread mix project has a direct contribution and it presents a holistic approach to addressing some of the economic challenges faced in our community. As a contributor, the City will champion the slice and dice work packages. The products from this job creation initiative, will be will form the secret ingredients for our very own Joburg Healthy “Kota”- bread.

Lastly **waste separation at source** project is critical for achieving the Blue Economy status. The City is in a state of readiness to advice the Communities on how best to separate waste for the use buses and food.

The objectives of the **Smart City** is to bridge the digital divide by providing a basic level of free internet access City-wide, specifically targeting the 50% of city residence who are currently deprived. Therefore this programme is aimed at growing the City’s ability to provide affordable and universal access to communication services to its

residents. The implementation of this programme will assist the City to enhance service delivery through interventions such as smart-metering for water and electricity services and e-services; improve decision-making through the integration of City-wide data into a single view; and increase economic activity (e.g. through providing the necessary technology and connectivity for businesses and entrepreneurs to thrive).

The City has also made firm strides in the following areas:

- Governance systems and processes continue to improve – the attainment of an unqualified audit opinion for two consecutive years.
- The attainment of clean audits i.e. Johannesburg Fresh Produce Market, Johannesburg Road Agency, Johannesburg Theatre and Johannesburg Social Housing Company for the 2013/14 financial year.
- Sustained equitable access to services (>90%) despite increasing population.
- Finances continue to exceed expectations and provide a solid base for investment into transforming our society and change the face of the City.
- Job opportunities through Expanded Public Works Programme (EPWP) and Small Medium and Micro Enterprises (SMME) support, have seen 11% growth in informal economy.
- Focus on eradication of corruption in vulnerable departments such as Metro Police and Revenue is yielding positive results.
- Bus Rapid Transport (BRT) system extension in Empire Perth Corridor, laying the foundation for a spatial integrated City.
- Reduction in prevalence of communicable and non-communicable diseases: HIV exposed babies born negative are 99%. Pneumonia cases in children less than 5 years.

The 2015/16 IDP Review presented herein effectively wraps up our good story, and outlines the key focus areas through which we will consolidate the gains made towards the "*final push*", and also lays a solid foundation for the next term of office.

CHAPTER 1: UNDERSTANDING OUR ENVIRONMENT AND ITS SITUATIONAL ANALYSIS

1.1 INTRODUCTION

The Municipal Systems Act requires that a municipality reviews its IDP on an annual basis to ensure that it remains relevant to its specific operating environment. This includes political, socio-economic or other changes that may occur. This annual review also enables a municipality to update its IDP, based on its overall performance. It is in this context that the 2015/16 IDP review takes place.

The IDP review process which has been followed by the City from 2011 is outlined below:

2011/12 IDP: "Building on the legacy of success"

In 2011, the City developed and adopted a 2011/12 IDP. This IDP was linked to the City's Municipal Turnaround Strategy (MTS), developed to address some of the concerns raised by national government on the performance of municipalities. The 2011/12 IDP also outlined the City's commitment to address essential issues. At the start of the mayoral term, the Executive Mayor committed to an intensive programme of accelerated service delivery as identified in the City's MTS. An Extended Joint Operations Committee (JOC) monitored and ensured coordination in terms of the resolution of basic service delivery issues.

2012/13 IDP Review: "Committing to a promising future"

Following the process to revise and update the City's long term strategy (Joburg 2040 GDS)¹, a substantial review of the IDP was necessary to ensure alignment to the revised strategic focus. As a result, in 2012 a revised 2012/16 IDP was adopted by Council, which was informed by the GDS. The 2012/16 IDP, themed "*Committing to a promising future*", detailed the City's implementation plans for the full term of office based on the six principles outlined in the GDS.

¹ The Strategy was approved on 20 October 2011.

Twelve flagship programmes were identified to kick-start the implementation of the Joburg 2040 strategy. These flagship programmes are listed below:

- Financial sustainability;
- Shift to low carbon infrastructure;
- Integrated waste management;
- Green ways and mobility;
- Sustainable human settlements;
- Urban water management;
- Citizen participation and empowerment;
- Strategic communications and marketing;
- Human capital development and management;
- A safe, secure and resilient City that protects, serves, builds and empowers communities;
- Economic growth; and
- A City where none go hungry.

The focus of the flagship programmes was to ensure that they were transformative; integrative and cross-cutting in nature; building the capacity for inclusion and enabling the developmental state.

2013/14 IDP Review: "Re-stitching our City to create a new future"

Key to the 2013/14 IDP review was the development of the GDS Roadmap in order to define what the City's plans will be for the next three decades to achieve its long-term vision.

The GDS Roadmap process allowed the City to review and finalise its priorities for Decade 1, as well as for the remainder of the current term of office, building on the flagship programmes detailed in previous IDPs. These ten priorities include:

- Financial Sustainability and Resilience;
- Agriculture and Food Security;
- Sustainable Human Settlements;
- SMME and Entrepreneurial Support;

- Engaged Active Citizenry;
- Resource Sustainability;
- Smart City;
- Investment Attraction, Retention and Expansion;
- Green Economy; and
- Safer City.

In the same year, the City also committed to a R100 billion Capital Investment over a 10-year period. The City also for the first time approved a 3-year Capex plan to further enhance planning in this regard.

2014/15 IDP Review: "Jozi: a City @work"

The 2014/15 IDP review continued on the work that started in the current term of office and ensured that, while the City continued to deliver basic services, its strategic priorities were further entrenched, and implementation thereof was enhanced.

The continued rollout of the Community Based Planning (CBP) model formed part of the review, illustrating the City's commitment to the empowerment of its residents. Through the CBP approach, all revised plans were communicated with its communities through a thorough consultation process.

2015/16 IDP Review: "Final push"

The focus for the remainder of the term of office is accelerating implementation, including shifting targets beyond the delivery of basic services. Hence, in the 2015/2016 review, the City seeks to ensure strategic certainty towards the final push, by elevating its priorities and highlighting them as key focus areas for 2016, namely: communication as a game-changer, flagships and core mandate.

In the review process, much has been done to involve stakeholders in crafting the City's strategic direction and disseminating information thereof. The flagship programmes have been communicated across the City with the intention of strengthening partnerships with all relevant stakeholders. Further engagements are envisaged to take place beyond the finalisation of the IDP review.

Structure of the 2015/16 IDP Review

The structure of the 2015/15 IDP review is in line with Section 26 of the Municipal Systems Act. The IDP highlights the vision, areas of review as part of its assessment, the City's priorities and strategies, including key performance indicators and performance targets, spatial development framework and disaster management plan.

1.2 CITY'S REGIONAL DEMARCATION

Section 26 of the MSA states that an integrated development plan must reflect an assessment of the existing level of development in the municipality. Hence, in order to contextualise the IDP and the detailed programmes and projects outlined herein, this chapter provides, amongst other aspects, an overview of key data and statistics related to the current levels of development in the City.

The City has undergone remarkable transformation over the years, with the evolution of development strategies aimed at addressing the challenges identified during several consultative and review processes.

In terms of the manner in which the City is structured, an urban management framework that operates at a regional scale has been instituted. The map below depicts the City's seven regions:

Figure 1.1: Johannesburg's Seven Regions



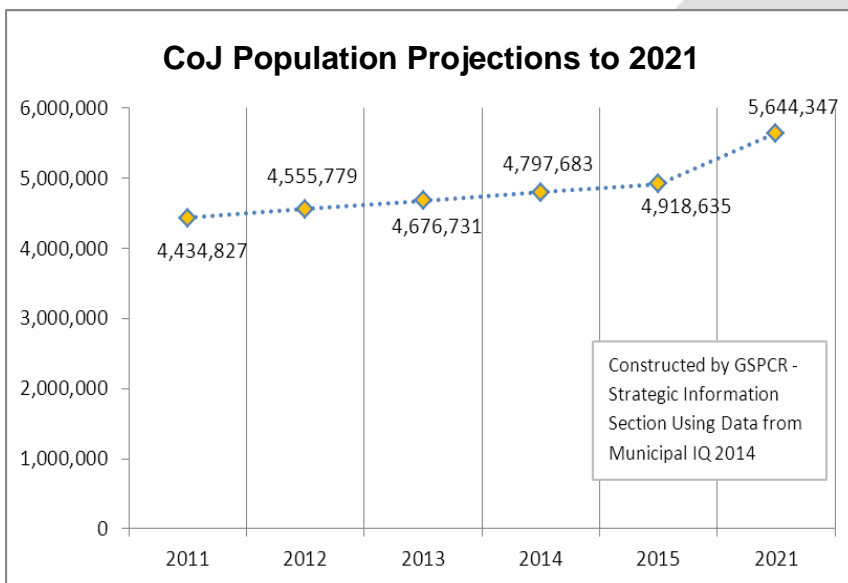
Johannesburg is the economic powerhouse of South Africa and generates 17% of the country's gross domestic product (GDP), mostly through the manufacturing, retail and service industry sectors. With all the major banks and Africa's largest stock exchange (Johannesburg Stock Exchange in Sandton), it is considered to be the financial hub in South Africa. According to the global ranking of "Most Expensive Cities of the World" of 2013 (by Mercer, the Swiss Bank UBS, the ECA International and the Intelligence Unit), the City is ranked number 154, making it relatively least expensive out of a total of 209 cities surveyed. As a result, it is a favourite destination for retailers from Sub-Saharan countries, particularly those from South Africa's neighbours.

The demographics and socio-economic development indicators are outlined herein, in order to reflect the existing levels of development in the City.

1.3 DEMOGRAPHICS

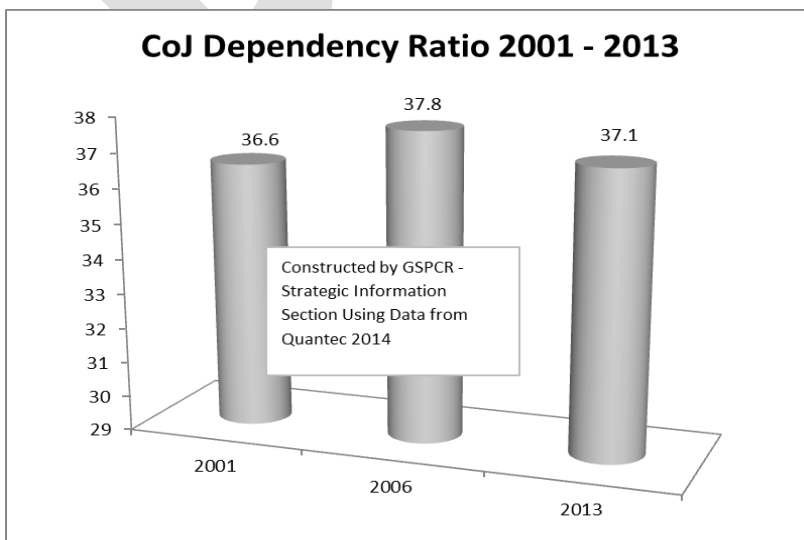
The City had a population of 3,225,307 in 2001 and 4,434,827 in 2011. This implies a population growth rate of 37.5% between 2001 and 2011, while average population growth for metropolitan municipalities in South Africa over the same period was 21.4%. The City's population is currently projected to be 4,918,635 (see figure 2.1). The projected population density in the City (number of people per km²) is 2 990 – which is relatively low compared to other cities such as Mumbai, Sao Paulo, Lagos, etc.

Figure 1.2: City of Johannesburg Population: 2011 - 2021



Source: Constructed from Municipal IQ Data, 2014

Figure 1.3: Dependency Ratio 2001 - 2013

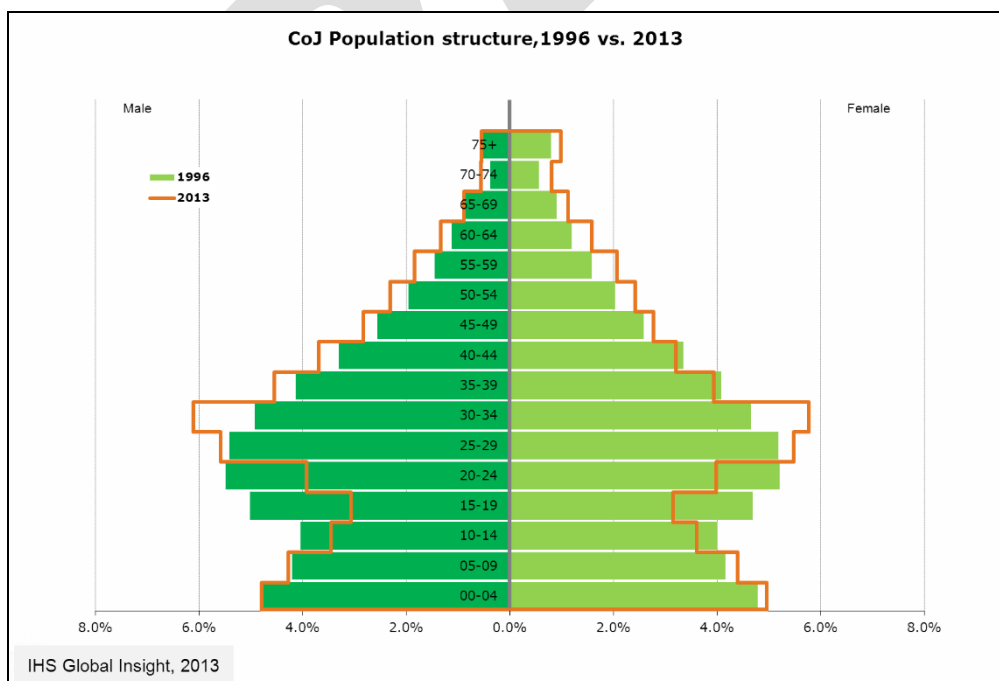


The dependency ratio, which is a calculation of the total proportion of the population that is either too young or too old to work (people younger than 20 and older than 64), is 37.1%. This is below the average of 39.8% for metropolitan municipalities in South Africa. The sex ratio (males per 100 females) is 100.7, implying that there are more males than females in the City. This is typical of a migrant city such as Johannesburg, as more men than women come from various origins looking for economic opportunities.

Age Distribution

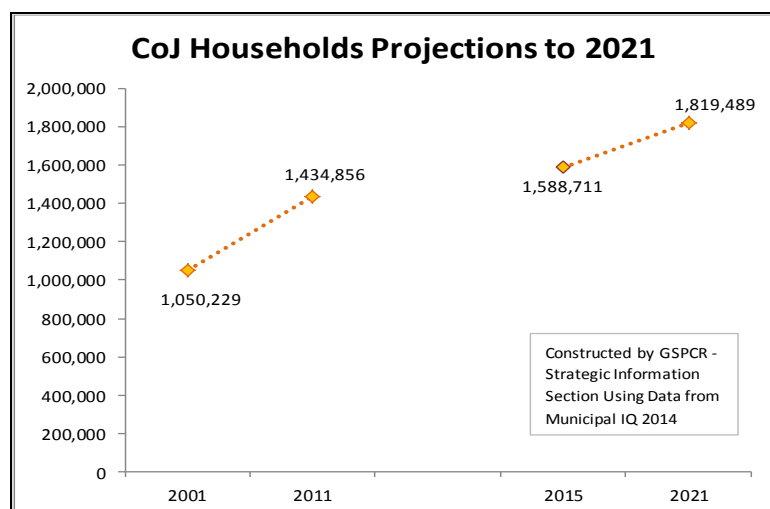
The City's population is predominantly young, concentrated in the working age group of between 20 and 39 years. This can also be attributed to the migration phenomenon, as people move from other parts of the country seeking employment; particularly the youth. There is a greater propensity for people to migrate to Johannesburg, as it is considered an economic hub – the first choice of destination by job seekers across the country and region.

Figure 1.4: CoJ Population Pyramid



Source: Constructed from IHS Global Insight 2013

Figure 1.5: CoJ Household Projections



The City had a total number of households of 1,006,910 in 2001 and 1,434,856 in 2011 (an increase of 42.5% between 2001 and 2011). The average size of households was approximately 3.2 and there are an estimated 36.2% female-headed households. Due to the household growth rate of approximately 3.7%, the total households in the City are currently projected to be 1,588,711.

1.4 SOCIO-ECONOMIC DEVELOPMENT IN THE CITY

Development Indicators

The City has made great progress in terms of development. As such, there has been sustained strong growth and impressive poverty reduction over the past 10 years. However, high levels of poverty are still a concern, as indicated by the latest statistics - 24.7% of people who are still living below the poverty line. The number of people living below the poverty line has decreased by 16.2% in the last decade.

The City is regarded as the economic engine of the country; it attracts people from different classes - people who have high education levels, unskilled or uneducated persons seeking low income jobs, as well as students who normally work part-time jobs for sustenance during their years of studying. However, the benefits of the City's economic success have not been shared equally. Johannesburg has had the highest

level of inequality relative to other metros. The Gini coefficient, a measurement of income inequality, is currently 0.65 for Johannesburg. This is, however, an improvement of 4% over the last decade. Much of the inequalities are inter-regional, with Region F and Region A lagging behind.

On the human development side, the City has done considerably well. Over the last decade, it experienced an 8.2% increase in the level of human development (currently rated 0.72), attributable to improvements in living standards. This implies that as people relocate to the City for better economic opportunities, they often start with low-paying jobs and then enhance their status quo through education and skills development. Over time, they will therefore experience higher levels of human development.

Income

The City can be categorised as an upper-middle income economy (as at 2013). This categorisation is a recognition of economic achievements in the past decade in which GDP per capita has almost doubled, while strides towards reducing poverty have been made. The World Bank defines upper-middle-income economies as those with average incomes of R39 000 to R121 000. The City's GDP per capita at current prices is R104 666.

Economic Outlook

The City has a friendly business environment and has been successful in attracting lucrative investments. De-concentrating the economy has however, remained a challenge. The dominance of trade and finance in the City arises from its central location in South Africa's geography, amongst other factors. This advantage can be contrasted to the lower concentration in agriculture and mining, which is largely driven by the lack of natural resources. In the last decade, Johannesburg was one of the country's fastest growing economic regions at an average rate of 6% per year. The GDP growth rebounded from the negative 1.7% in 2008 and is forecasted to continue growing at an average of 3 - 5% in the short to medium term.

Employment Outlook

The City continues to fight unemployment, which is one of the major problems facing South Africa as a whole. Overall, unemployment in the City is around 25%, based on the narrow definition. If the expanded definition is taken into account, unemployment in the City rises to approximately 40%. Youth unemployment is of particular concern and is estimated to be around 32% (official definition).

The finance sector is the biggest employer in the City accounting for 26.6% of total employment, followed by the trade sector, which employs 21.1% of the formal sector workers. The agricultural sector employs the smallest share of the formal sector workers with only 0.4% (Global Insight, 2013).

While reduction of unemployment from 37% in 2001 is impressive, unemployment is still very high at 25, as aforementioned. On the positive side, the City has seen good progress in terms of education. The proportion of the population with at least a matric has improved from 29% to 35% over the ten year period and this is accompanied by a huge reduction of those with no schooling from 7.3% to 2.9%.

Towards the Millennium Development Goals (MDGs), currently known as the Sustainable Development Goals (SDGs)

There has been good progress towards achieving the MDGs / SDGs in terms of the combined access to all four main services (water, electricity, refuse collection and sanitation), which now stands at 95%. With this satisfactory progress, the City strives to continue efforts towards meeting the MDGs / SDGs, and is likely to meet most of them on aggregate.

In South Africa poverty indicators are domesticated based on national poverty lines derived from the cost of basic needs of households. These domesticated indicators include a lower-bound poverty line (LPL) of R433 per person per month (in 2011 prices) and an upper-bound poverty line (UPL) of R620 (in 2011 prices). Considering these national poverty lines, the Global Insight Data indicates a decline in the poverty head-count and poverty gap between 2000 and 2013. The National UPL

head-count declined from 64.5% in 2000 to 45.8% in 2013. The Gauteng UPL head-count declined from 42.6% in 2000 to 33.7% in 2013, and in Johannesburg UPL head-count declined from 41.1% in 2000 to 33.2% in 2013. There was a similar trend in the LPL head-counts during the same period and across the three shares of government.

Using the same data, the poverty gap also indicated a decline between 2000 and 2013. The National poverty gap declined from 33.8% in 2000 to 28.1% in 2013, the Gauteng poverty gap declined from 30.5% in 2000 to 27.4% in 2013, while in Johannesburg the poverty gap declined from 30.1% in 2000 to 27.3% in 2013.

In 2011, census data reported that 90.8% of the population was using an improved drinking water source in South Africa. The MDG target is 88% access to improved water. According to Global Insight, the target has been met at provincial and at the City-level, where 94.3% and 95.8% respectively had access to water in 2014, at levels above the RDP level.

Access to sanitation in the City improved by 3.9 percentage points between 2000 and 2013, while in Gauteng and the country as a whole, it increased by 4 percentage points and 16.4 percentage points respectively. Linked to sanitation is access to refuse collection, in which the City saw an improvement by 2.2 percentage points between 2000 and 2013, while in Gauteng and South Africa it increased by 3.8 percentage points and 7.6 percentage points respectively. These statistics also indicate that there has been a huge stride to improve sanitation and refuse collection.

According to the MDGs Country Report, the proportion of households with access to electricity increased from 76.8% in 2002 to 80.8% in 2005, before reaching 82.8% in 2011. The Global Insight data shows that by 2013, the national access further improved to 85.3%. The domesticated target of 92% access to electricity may not be achieved nationally in time. The same applies to provincial access and City level access that is just short of the target set of 92%.

At national level, the percentage of households in informal settlements has declined from 9.9% in 2001 to 6% in 2011. However, the percentage of population in informal settlements has not shown significant reduction – 7.9% in 2001 to 7.6% in 2011. In Johannesburg, about 13.7% of the households are living in informal settlements – a result of the rapid rate of urbanisation from rural areas in search of jobs and an improved standard of living.

In the past 10 years, there have been some improvements in households with formal housing. Households with formal housing in the City improved by 1.7 percentage points between 2000 and 2013, while in Gauteng and the country as a whole, it increased by 3.6 percentage points and 6.2 percentage points respectively. These statistics indicate that there has been a huge stride to improve formal housing in metros and other non-metropolitan and in rural areas in the last decade.

Overall Quality of Life and Satisfaction with Service Delivery

The quality of life in the City is generally high with 71% indicating that residents were satisfied with their lives as a whole. The City's quality of life score was 6.3, which is the second highest in the province. The results of the quality of life (QoL) survey are briefly outlined below.

Housing

Informal housing remains a significant issue facing the City. Approximately 14% of the population who participated in the survey lived in informal housing. When extrapolating from 2011 census data, this implies that over 200 000 households in the City are likely to be living in informal housing. If the same data is used to compare the proportion of people living in informal dwellings by race in the country's major metros, this implies that 22% of black Africans in the City live in informal dwellings.

The survey indicated that 64% lived in houses or brick structures on separate stands, 7% lived in flats and 8% in semi-detached or cluster houses in complexes, or similar. While the proportion living in higher density housing was above the Gauteng

average, it is still a small proportion of the population and could affect residents' acceptance of moves towards higher density housing. The survey shows that some 15% in the City had acquired their property through government housing schemes. As the City endeavours towards a 'liveable city', it is worth noting that 63% in the survey had never visited any public facilities including parks, libraries, world heritage sites, sports facilities, museums or galleries.

Services and Infrastructure

Access to basic services is relatively high in the City, with over 90% in the survey indicating that they have access to piped water, flush / chemical toilets and electricity for lighting respectively. However, extrapolating from 2011 census data on the number of households in the province, the QoL survey results show that there was still a significant proportion of households (approximately 30 000), who walked more than 200 metres to fetch water. Over 70 000 households lacked access to adequate sanitation and around 14 500 households still relied on bucket toilets. The proportion with access to all services, including weekly municipal refuse collection, has declined between the periods of 2009 and 2013 QoL surveys, which could be attributed to increasing migration during the same period.

Satisfaction with Services and Local Government

Overall, citizens are relatively satisfied with the services they received in the City. In terms of the survey, 89% were satisfied with water services, 80% with sanitation, 84% with energy and 83% with waste removal. However, satisfaction with municipal billing at 50% was quite low (but higher than all other Gauteng metros) and nearly half (48%) were not happy with the cost of municipal services. Satisfaction with public health services was low (52%), with poor quality and accessibility being cited as the main reasons why people were opting for private as opposed to public health facilities. Levels of satisfaction with public safety and security services were the lowest with only 47% saying they were satisfied.

The composite satisfaction index (constructed using 14 services provided by government) showed a fairly high level of satisfaction (69%) in the City. This is a positive achievement given, that it was the highest level across all the Gauteng municipalities.

Informal Sector Entrepreneurship and Employment

The results in terms of the levels of entrepreneurship corresponded with other municipalities, with 11% in the City saying that they ran their own businesses. Two-thirds (65%) of these had their businesses in the informal sector (78% of black African entrepreneurs, 67% of coloured, 62% of Indian/Asian and 22% of white). Informal businesses showed strong connections to the formal sector, as 77% of informal sector entrepreneurs in the City sourced their supplies from wholesalers, retailers and factories.

The informal sector is an important site for consumption by residents in the City - 64% of residents had bought goods or services from the informal sector in the previous 12 months. The main reasons given for using the informal sector were good prices, affordability (73%) and convenience (17%). The main category of product bought was food (93%), thus raising important questions about the role of the informal sector in providing affordable food to the City's residents.

Poverty and Inequality

Income distribution in the City is highly skewed and shows a Gini value of 0.74. Levels of inequality are also high, indicated by the 88% who said they had household monthly incomes of R12 800 or less, and the 35% whose household incomes were R1 600 or less. The proportion of households living on low incomes, particularly black African households, is troubling. However, social grants are an important safety net, and 35% indicated that they or a member of their household received a social grant and / or was on the indigent register.

Food insecurity is also a concern, as 10% indicated that a child / children in their household had skipped a meal in the past year due to lack of finance, and 13% said

an adult had had the same experience. Over a quarter (27%) of these households were in debt and 18% of those could not pay their debts. High rates of indebtedness both reflect and have significant implications for poverty reduction, particularly if the debt has not been incurred to secure an asset, such as a house.

Of those who were employed or self-employed, just under a quarter (23%) were employed in the informal sector. A slightly higher proportion of women (26%) than men (21%) were found to work fulltime or part-time in the informal sector. This was also true for blacks (28%) as compared to coloured (11%), Indian / Asian (13%) and white respondents (8%). Working conditions in the informal economy was found to be generally poorer compared to the formal economy.

Migration and Mobility

The City experiences high rates of migration and mobility. Almost a third (32%) in the survey had moved to Gauteng from elsewhere in South Africa and 13% from outside South Africa. People move dwellings within the province as well as into the province from outside the provincial boundary, which has an effect on the City's spatial planning. The data shows that although people continue to move within the City and into the City from other parts of the province and further afield, sections of the City's urban population are moving out of the City to less densely urbanised municipalities in Gauteng.

Migration and the creation of new households from existing households contribute to the demand for housing and other services in the City. Understanding in- and out-migration from other parts of Gauteng, provinces and countries, as well as mobility patterns within the City is important for effective service delivery, infrastructure and spatial development plans. In addition, further increases in the population size will mean more congestion in the province and increased pressure on resources to support the growing population.

Transport

Citizens in the City mainly travelled for work (34%), to shop (32%) and to access education (17%). The main modes of transport were motorised, i.e. car or motorbike (42%) and taxis (40%). Only 8% used buses or trains as their main mode of transport. The average time taken to get to work in the City is 54 minutes. 54% could access public transport within 10 minutes of their home, 24% within 11-30 minutes (22% didn't know), almost a third said fear of crime put them off walking. Although the City has diversified the methods of public transport attempting to reduce the high levels of traffic volumes, a lot still needs to be done to encourage citizens to utilise these improved transport systems without fear of their safety being compromised.

Green Behaviour

Although water security is an issue in the City and Gauteng in general, levels of household water harvesting and re-use are low. Only 2% said they re-used water from a rainwater tank, while 6% re-used water within the house. Encouraging the re-use of water would assist in reducing demands on strained water resources in the City, while reducing the utility bills of residents. Similarly, only 12% in the survey said they recycled some waste (albeit the highest of any municipality in Gauteng).

Participation in Democratic Processes

An index of 'democratic participation' was created to measure how citizens participated in the channels available to them. The City's residents showed relatively low levels of participation compared to some other municipalities in the province. In terms of the index of 'democratic participation', only 35% in the survey showed medium or high levels of participation. A better understanding is needed to understand why citizens showed low levels of participation in various forums available which allow for community input in shaping development.

Johannesburg has always been a centre of innovation, dynamism, cultural exchange and political history. It has defined multiple social and economic interactions in the country over time. Through its long-term vision, implementation and priority

programmes, the City aims to reduce poverty, inequality and unemployment in a structured and systematic manner. The City has made concerted efforts to spatially restructure the City as well as its developmental approach to service delivery. Through the streamlining of key strategies and objectives, Joburg continues to ensure that it remains developmental in its approach to deliver on its mandate.

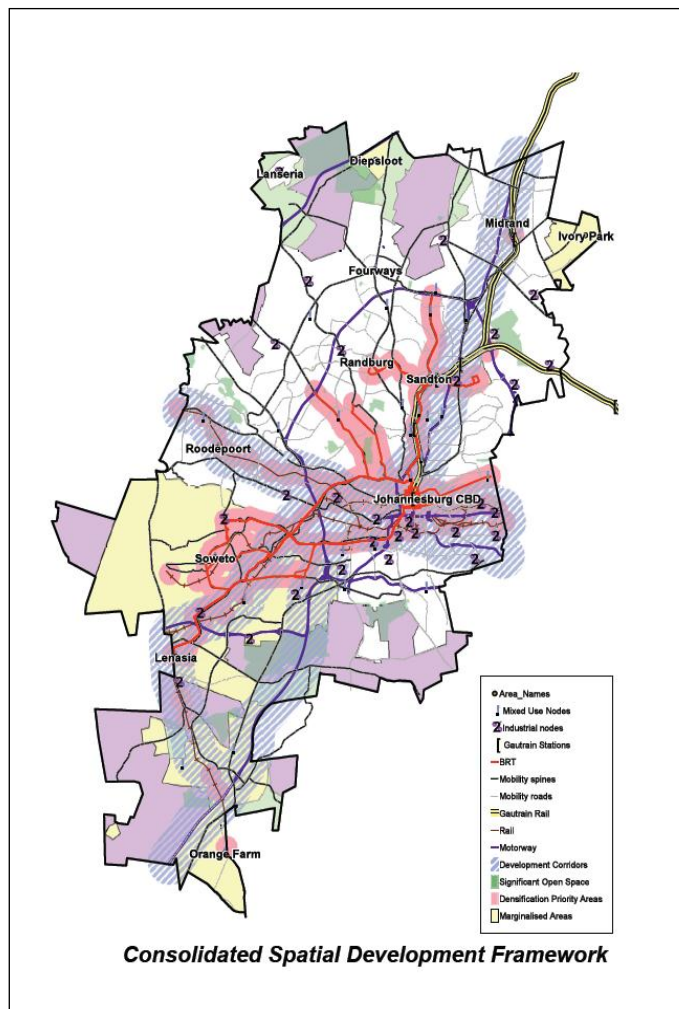
As part of the situational analysis, the City's spatial development framework is outlined below.

DRAFT

1.5 SPATIAL DEVELOPMENT FRAMEWORK

Section 26 (e) of the MSA states that an integrated development plan must reflect a spatial development framework, which must include the provision of basic guidelines for a land management use system for the municipality. The City approved its Spatial Development Framework (SDF)² in 2001. The SDF, through its strategies and policy guidelines, continues to restructure the historically fragmented urban form of the City.

Figure 1.6: CoJ Consolidated Spatial Development Framework



² Full document and Annexures available via:
http://www.joburg.org.za/index.php?option=com_content&view=article&id=5941

Themes and Principles of the SDF

The key themes associated with the SDF are the following:

- Strategic densification and compaction of the urban form;
- Maintaining the Urban Development Boundary;
- Emphasis on public transport as a key lever towards spatial transformation; and
- Inclusive access to the City.

The SDF has seven fundamental strategies to accelerate developments that support a desired urban form and related medium to long-term objectives. These strategies include:

- Supporting an Efficient Movement System;
- Ensuring Strong Viable Nodes;
- Supporting Sustainable Environmental Management;
- Initiating and Implementing Corridor Development;
- Managing Urban Growth and Delineating an Urban Development Boundary;
- Increased Densification of Strategic Locations; and
- Facilitating Sustainable Housing Environments in Appropriate Locations.

Other components of the SDF are the following:

- A Growth Management Strategy (GMS) and priority areas for growth and investment;
- Regional Spatial Development Frameworks (RSDFs) and associated urban development frameworks and precinct plans;
- A Capital Investment Framework (CIF) that determines priority capital investment;
- Supporting annexures and assessment tools, including nodal assessments and profiles; and
- Sustainable human settlement development indices assessment tool to evaluate the sustainability of development proposals and applications.

The SDF integrates different processes into a single, coherent spatial plan with associated strategies. The table below outlines the key development principles of the SDF and anticipated outcomes, as well as critical implementation interventions.

Table 1.1: Desired outcomes through the application of SDF principles

Principles	Outcomes	Key to implementation
Sustainability	<ul style="list-style-type: none"> Responsible use of the City's natural and heritage resources (water, open spaces, ridges, rivers etc.); A sustainable rates base and financial model; Safe and secure urban environments promoted through safety and design principles; Affordable energy supply and consumption patterns; Low emissions and pollution levels; Promotion of food security within the city and province; Protection and conservation of the City's cultural heritage; and Sustainable economic growth and job creation. 	<ul style="list-style-type: none"> Demand management and resource protection; Protection and management of environmental systems; Quality of infrastructure and service delivery (engineering and social) – the role technology can play in future delivery modes and management; and Sustainable human settlements – affordable, sustainable, housing solutions.
Efficiency	<p>An efficient and robust urban form and structure that facilitates:</p> <ul style="list-style-type: none"> Appropriate and functional service delivery; Affordability of business and living costs; Managed growth within the constraints of future plans relating to infrastructure provision; and A connected and effective movement system (in terms of time and cost). 	<ul style="list-style-type: none"> High-density, compact, mixed-use urban systems; An efficient and affordable public transportation system; Pedestrian friendly cities and neighbourhoods; and Quality of infrastructure and service delivery.
Accessibility	<ul style="list-style-type: none"> Facilitating physical access to opportunities for all communities and citizens; An economy that caters for a full spectrum of skills and experience for job seekers; Diversity of opportunities, e.g. economic, social and institutional, afforded by the City; All modes of transport supporting good access to opportunities; and A range of housing typologies and tenure models that allow residents to live with dignity and quality of life. 	<ul style="list-style-type: none"> Efficient and affordable public transportation system; Pedestrian friendly cities and neighbourhoods; and Avoid large enclaves of poverty Economic growth.

Review of the City's Spatial Development Framework (SDF)

The National Development Plan (NDP) identifies spatial challenges, the continued marginalisation of the poor, and inadequate infrastructure [which limits social inclusion and economic growth] as key challenges which need to be addressed in order to achieve the 2030 vision. The GDS also identifies the need to address the legacy of apartheid spatial planning and change the urban form. It is against this backdrop that the City's approved SDF is currently being reviewed. This revision of the SDF aims to address the following developmental issues:

- Significant population and household growth;
- Changing landscape due to changes in infrastructure and property markets;
- Rapid urbanisation and the need for sustainable accommodation;
- Focus on economic growth and job creation;
- Natural resource scarcity and the multi-dimensional impacts of climate change;
- New or revised policy, legislation and planning tools; and
- The need to address gaps relating to guidelines and proposals on job creation and transformation.

Whilst the SDF fundamentals are unlikely to change substantively in the review, the detail of future public transport routes and land use guidelines and design codes to support these themes may change from current depictions.

New policy and legislative developments have been noted above as one of the developmental issues influencing the SDF review. Section 12 (6) of the Spatial Planning and Land Use Management Act (SPLUMA) 2013 notes that: “(municipal) spatial development frameworks must outline specific arrangements for *prioritising, mobilising, sequencing and implementing* public and private infrastructural and land development investment in the priority spatial structuring areas identified in the spatial development frameworks”.

In light of the above, a key amendment in this review will be in relation to the demarcation of the Growth Management Strategy Priority Areas³ that have guided the City's capital investment and developmental priorities since 2008.

The primary objectives of the CIPAs are premised on:

- Spatial locations best placed to deliver the *outcomes* of the City's GDS 2040 Vision.
- Defining *investment profiles* for each CIPA *indicative of localised development objectives and targets* in relation to the economy, housing, transportation, social amenities, social inclusion, resource efficiency and revenue.
- *Prioritising the City's capital funding in CIPA locations* via projects and programmes and developing responsive, developer and investor-friendly land use and financial policies to ensure that the overall developmental vision and specific targets are not constrained by infrastructure deficits or planning policy.

It is important to note that the spatial extent of these CIPAs will also undergo a review, given the more recent consideration of the future alignment of the Rea Vaya BRT system and an increased emphasis on facilitating economic growth within emerging and future development corridors.

Sustainable Human Settlements Urbanisation Plan

The unprecedented scale of rapid urbanisation has a profound impact on resources and living conditions within human settlements. The City's Sustainable Human Settlements Urbanisation Plan (SHSUP) has acknowledged that a response to rapid urbanisation needs to consider the provision of sustainable accommodation, including an increased emphasis on targets and approaches to meet accommodation needs and demands, both presently and in the future. It is estimated that by 2030, the City would need to accommodate more than one million households, based on current backlogs and future demographic projections. By drawing on available resources and accommodation typologies (both formal and

³ To avoid confusion with the similarly named Growth and Development Strategy, the SDF will in future, refer to *Capital Investment Priority Areas (CIPAS)* to reflect these priorities.

informal), the Urbanisation Plan has developed a framework that begins to address these accommodation needs and associated social facilities, bulk infrastructure requirements and institutional aspects. Strategic Development Areas, primarily linked to emerging and future corridors, form the spatial basis of the SHSUP and will be incorporated into the revised SDF.

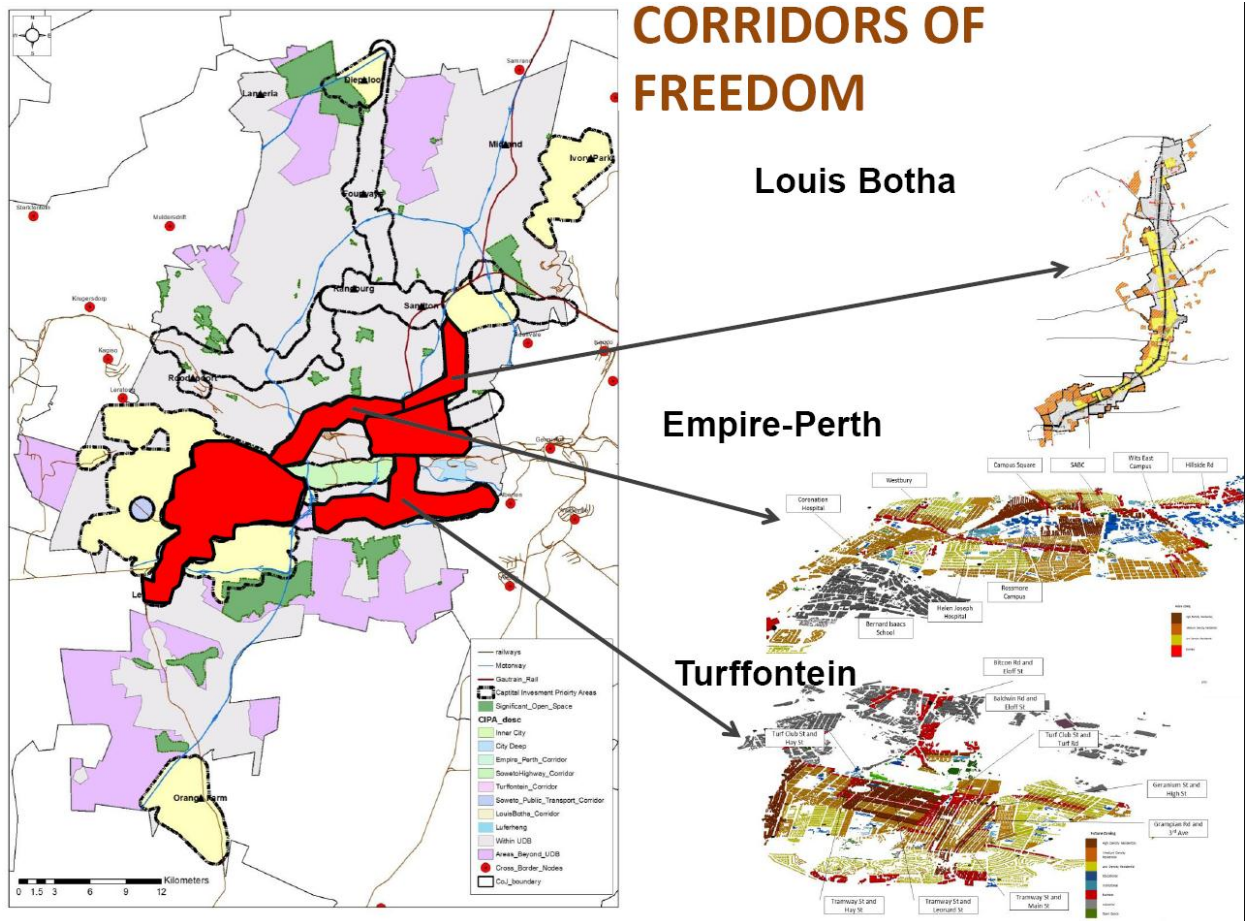
The SHSUP advocates for a new way of planning and designing living environments for long-term sustainability, which includes putting the community at the centre of development and creating a sense of identity through a well-designed built form that promotes a mix of uses, walkability and cycling facilities.

Corridors of Freedom

Corridors of Freedom illustrate the new spatial vision for the City using, amongst other aspects, Transit-Oriented Development as a catalyst for growth. The corridors aim to spatially transform the City by linking people to jobs through placing development along public transport corridors, in particular, Rea Vaya. This will be used as the backbone of spatial transformation to enable fast, safe and affordable mobility along corridors. The corridors will be linked to mixed-use development nodes with high density accommodation, supported by office buildings, retail development and opportunities for leisure and recreation. This will give rise to a people-centred City where the needs of communities, their safety, comfort and economic well-being are placed at the core of planning and delivery processes.

The City has identified three corridors for the current term of office i.e. the Empire-Perth; Louis Botha and Turffontein Strategic Area Frameworks. Extensive public participation processes with key and relevant stakeholders are underway, and proposals are being developed. Strategic Area Frameworks for the Corridors of Freedom are examples of the detailed plans to be initiated to outline the land, infrastructure and urban design elements that support the implementation of the SHSUP and deliver on future accommodation targets in well located areas.

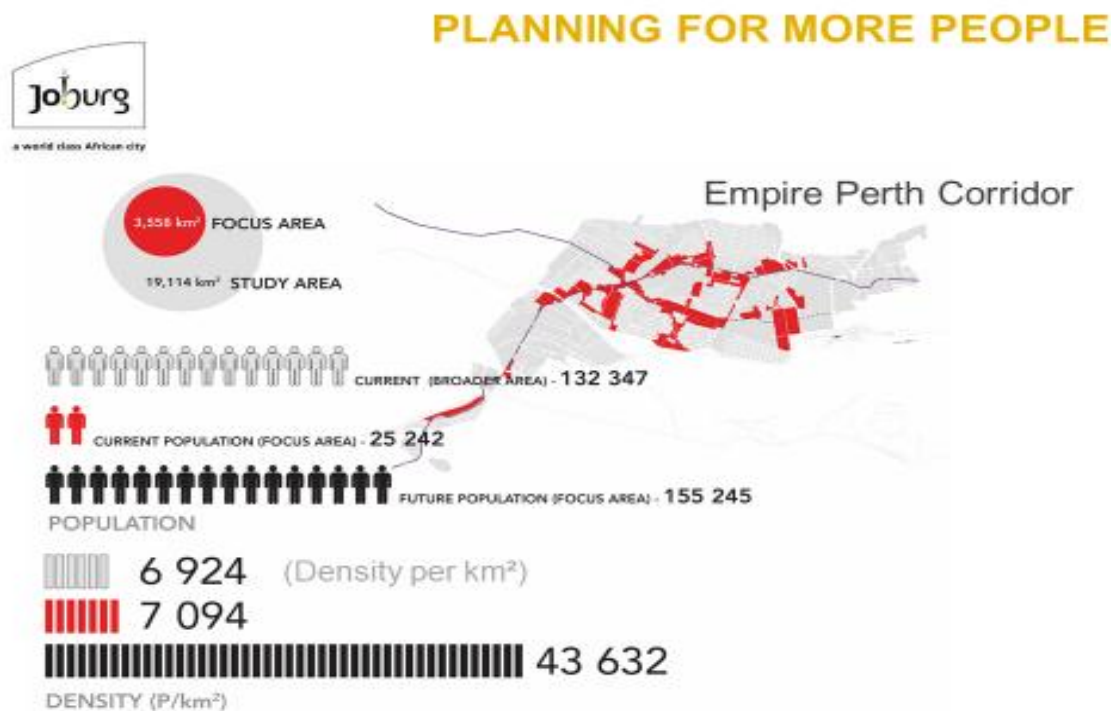
Figure 1.7: Corridors of Freedom



Accessibility

Whilst economic growth and the provision of residential accommodation are important components of the City’s vision, addressing the capacity and backlogs in relation to current and projected demands on social amenities remains a key concern to the successful implementation of the City’s spatial plan and associated development objectives.

Figure 1.8: Empire Perth Corridor



Non-Renewable Resources

At a growth rate of approximately 37.5%, the rising population and urbanisation in the City is putting increased pressure on non-renewable resources, thus implying that the City is becoming more vulnerable to the impacts and effects of climate change.

In February 2014, Johannesburg hosted the C40 Cities Climate Leadership Group (C40), a network of the world's megacities taking action to reduce greenhouse gas emissions. This demonstrates the commitment of the City towards a global initiative focused on the effective management of environmental resources. The City recognises that for real long-term sustainability to be achieved, development must be socially, economically and environmentally sustainable in order to ensure the responsible use of environmental resources and the promotion of environmental best practices.

The SDF review will focus on the issue of resource efficiency guidelines and identify critical mitigation measures such as enhancing our drainage systems, increasing the resilience of our water supply, and protecting our natural bio-diversity, tying in neatly

with our green economy initiatives. The *Bio-Regional Diversity Plan* is one such intervention, which explores spatial possibilities and constraints within the City and reinforces the City's Urban Development Boundary. Planning guidelines on the Urban Development Boundary will also form part of the review and will provide a perspective on land management and environmental protection in a more coherent and pro-active fashion, with land being classified into divisions of Critical Bio-Diversity Areas and Ecological Support Areas.

Poverty and Inequality

Urbanisation has resulted in the enhancement of human welfare through improvements to mortality, literacy and even income levels; and conversely, it has also been accompanied by the rise in poverty levels. Cities have become both the engines of growth as well as significant focal areas of poverty and deprivation. The SDF review will therefore include the refinement of the presentation and understanding of the “marginal” nature of communities, given a range of indicators including employment and income levels, health, education and living conditions. These have been consolidated and spatially represented into a *Deprivation Index* within the City.

In order to enhance the SDF, working groups have been established and are presently considering policy approaches to:

- Resource Efficiency- a framework in response to the issues of resource efficiency and impacts relating to climate change.
- Density Provisions and Guidelines.
- Transit-Oriented Development Guidelines - highlights 10 key development and design principles and demonstrates the practical application.
- Urban Development Boundary Guidelines – provides a rationale for the development and the prioritisation of land through principles and land use guidelines and procedures.

1.6 DISASTER MANAGEMENT

As per legislative requirements, an integrated development plan must include an applicable disaster management plan, in order to respond to the constitutional imperative of promoting *a safe and healthy environment*.

Section 53 (1)(a) of the Disaster Management Act 2002 requires all municipalities to prepare a disaster management plan according to the circumstances prevailing in the area and within the ambit of disaster management framework of that municipality. The Act defines disaster management as “*a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at preventing or reducing the risks of disasters; mitigating the severity or consequences of disasters; emergency preparedness; a rapid and effective response to disasters; and post-disaster recovery and rehabilitation*”.

Overview of the City's Disaster Management Plan

The City's Disaster Management Plan aims to facilitate an integrated and coordinated approach to disaster management, to ensure that the City achieves its vision to build resilient, sustainable and liveable communities. The Joburg 2040 Strategy highlighted increasing urbanisation and climate change as potential disasters for the City.

The disaster management plan seeks to achieve the following key outcomes:

- Integration of Disaster Risk Management into the strategic and operational planning of all line functions and role players within the City.
- Creating resilient communities.
- An integrated, fast and efficient response to emergencies and disasters by all role-players.

A review of information from the 2011 Census shows an increase in the City's population by 37% over a 10-year period. This puts additional pressure on the City's resources and planning, and includes an increase in the number of vulnerable people, particularly those who live in squalor areas without proper amenities. The level of social degradation is very high in these communities leading to social problems, such as child abuse and crime. Census 2011 data also showed a marginal increase in the number of households, with most people still living in informal dwellings. Households using electricity for lighting has increased by 5.8%, those using electricity for cooking increased by 8.6% and those using electricity for heating increased by 5.2 % between 2001 and 2011. This is a critical indicator as most of the fires the City responds to are caused by the lack of safe energy sources or alternatives.

Generally, census 2011 data shows improvement in all categories but there are specific areas that are still vulnerable to fires, flooding and health related risks given the lack of amenities.

Top 10 Prevalent Disasters

Currently, the following have been identified as the top ten prevalent disaster hazards:

Table 1.2: Top 10 Prevalent Disasters

Fires
Floods
Crime
Illegal electricity connection
Service delivery protests
Building hijacking
Poverty
Lack of information and awareness
Poor drainage system
Urban degradation

Those hazards affecting most of the City's areas and with the highest potential probability for escalating to a state of disaster, are:

- Fires
- Floods
- Urban degradation
- Service delivery protests

As aforementioned, there has been a substantial growth in the number of informal settlement in the City which poses a high risk of fires as well as informal settlements and houses built within flood lines. The influence of poverty, rapid population growth, unsafe building practises, and lack of infrastructure and accessibility, places these communities at risk of disasters. The provision of emergency shelter, electricity and water supply during major incidents and disasters is of great concern. There are no community halls or emergency shelters in the vicinity of most informal settlements and in most instances communities affected by incidences or disasters refuse to leave their property for facilities in other areas. It is therefore imperative for the City to plan for emergency shelters closer to where the communities live.

Prevention and Mitigation

Disasters impact on every aspect of community life. It is thus essential that a holistic approach involving the entire community is taken to manage disasters. Furthermore, it is necessary to build capacity both inside and outside the municipality through partnerships and community participation as well as to include disaster management in developmental planning.

Prevention and mitigation measures include the following aspects:

- Engineering and construction
- Physical planning
- Economic
- Management and institutional
- Societal

A risk and vulnerability assessment helps to identify and map the risks and vulnerabilities that exist within the City in order for appropriate prevention, mitigation and response plans and strategies to be developed. At present, there are gaps in the information on risk and vulnerability in the City as the current risks were identified and mapped some few years ago and may be outdated. The City's disaster management department is embarking on a process of conducting a scientific risk and vulnerability assessment that will be completed in the 2015/2016 financial year.

In 2014 the City experienced two earth tremors in August 2014, with the first occurrence on the 5th and the second occurrence on the 22nd of August 2014. Due to the history of mining in the City, it is often assumed that Johannesburg might be vulnerable to these tremors and severe sink holes over the next 50 – 100 years. In mitigating the earth tremor incidents, the Disaster Management Centre has been liaising with the Council for Geo-Science in Pretoria to establish detailed situation analysis which is recorded on their seismic testing systems. The Disaster Management Centre will continue to rely on information and data from Geo-Sciences for early warning systems.

Preparedness

In spite of the availability of risk and vulnerability information, disasters are not planned and will still occur when least expected. Therefore, contingency plans must be prepared and evaluated on a regular basis to ensure a co-ordinated response with maximum returns from available resources. Preparedness also involves:

- Having an institutional framework.
- Sharing information with other stakeholders.
- Having adequate resources in place to deal with disasters.
- Having early warning systems in place.
- Establishing response teams and mechanisms.
- Conducting awareness, training and educational campaigns in different communities.
- Establishing a volunteer unit.

Response and Relief

The preparedness of the City will determine the speed and efficiency of the response. Key response functions include evacuation, search and rescue, safety and security, and needs assessment.

Relief measures are put in place to reduce the suffering of disaster victims, by supporting and capacitating communities and victims in a manner that promotes independence. To be effective, relief measures must be appropriate to the needs of the affected communities, available in required quantities / levels, and at the place and time where needed.

What the City is doing to enhance preparedness

The City has established a Disaster Management Centre. The Centre has successfully integrated GIS functions within its business processes and as part of the centre's operational model. GIS services such as risk, incident, safety and security plan, mitigation and locality mapping are available. The GPS unit within the Centre will be tasked with:

- Capturing coordinates of incidents.
- Capturing characteristics of incidents through custom in-house designed electronic forms.
- Capturing coverage areas of incident, and calculating costs to damages.
- Show the spatial distribution of incidents of disaster mitigation activities by the Disaster Management Centre.

The refurbishment of the Disaster Management Centre in Sandton is on-going and the department is in a process of integrating an ICT system which will enhance the functioning of the Centre.

The City has also established an advisory forum which consists of different stakeholders from the municipality, business and other sectors of the community.

The forum meet once every quarter to share information on different issues that can strengthen the functioning of disaster management.

Automatic rainfall stations have been installed in vulnerable areas around the City and the City is currently engaging with the South African Weather Service to identify more areas where more rainfall stations can be installed to strengthen the City's early warning mechanism. This mechanism will ensure that the City is able to evacuate communities and reduce the impact of disasters.

The City also continues to accelerate awareness and education campaigns within communities in all regions. One of the critical programmes is the Seasonal Safety Campaigns, aimed at educating community members on the prevalence of most of the top 10 risks.

Within high risk informal settlements, Community Emergency Response Teams (CERT) have been established and trained on basic firefighting and basic life skills to equip communities with skills to be able to deal with emergencies while awaiting response from the emergency services. With the two major shack fires experienced at the end of 2014, the Gauteng Department of Human Settlements also assisted with the rebuilding of the damaged structures.

Other community disaster mitigation programmes that are implemented include the promotion and distribution of safer energy sources for cooking, heating and lighting through the rollout of the *Jozi Safety-Kit*.

The City is committed to facilitating the development and implementation of contingency plans to ensure rapid, appropriate and effective disaster response and recovery to disasters which occur or threaten to occur within the boundaries of the City. The City will also ensure that it continues to assess the effects of any disaster which may occur, as well as to examine any further consequences and risks in those areas.

CHAPTER 2: THE CITY'S STRATEGIC VISION AND DIRECTION (PEOPLE'S COMMITMENT)

2.1. Ensuring Strategic Certainty through Long-Term Development

The City's long-term vision for development is articulated in the Joburg 2040 GDS, which is an aspirational strategy that defines the type of society the City seeks to become by the year 2040.

In 2015/16, the City is effectively laying the foundation for and gearing towards the transition into the next term of office, 2016-2021. In order to ensure strategic certainty, the development trajectory for the next term will also be guided by the City's long-term GDS and the 5-year IDP respectively.

In terms of the GDS, Decade 1 initiates the implementation process. It builds on the solid foundation of the previous administration, which created considerable political stability and oversight, and ensured that adequate levels of services were maintained. In this decade, the organisation gears itself for conceptualising and assuming a very different role and function, including initiating smart practices, preparing for new growth, accommodating urbanisation and the safeguarding of the City and its people. The intention of the first year of the term of office is to OPTIMISE '*getting the basics right*', improving overall service delivery excellence and working to improve budgeting for infrastructure planning and operations. The remainder of the term of office focuses on the transformational agenda, underpinned by urban development and restructuring, socio-economic transformation (safety, poverty and health economic transformation (leverage on resource deployment) and organisational effectiveness (revenue, billing, financial management and productivity).

During Decades 2 and 3, the City will REALISE and CONSOLIDATE interventions from this term of office. Decade 2 (2020-2030) will concentrate on accelerating and upscaling implementation of the smart practices, as they tie into the goals and expectations of the NDP Vision 2030. In Decade 3 (2030-2040) the City will realise

its goal of being a smart, world-class African City that is resilient, sustainable and liveable.

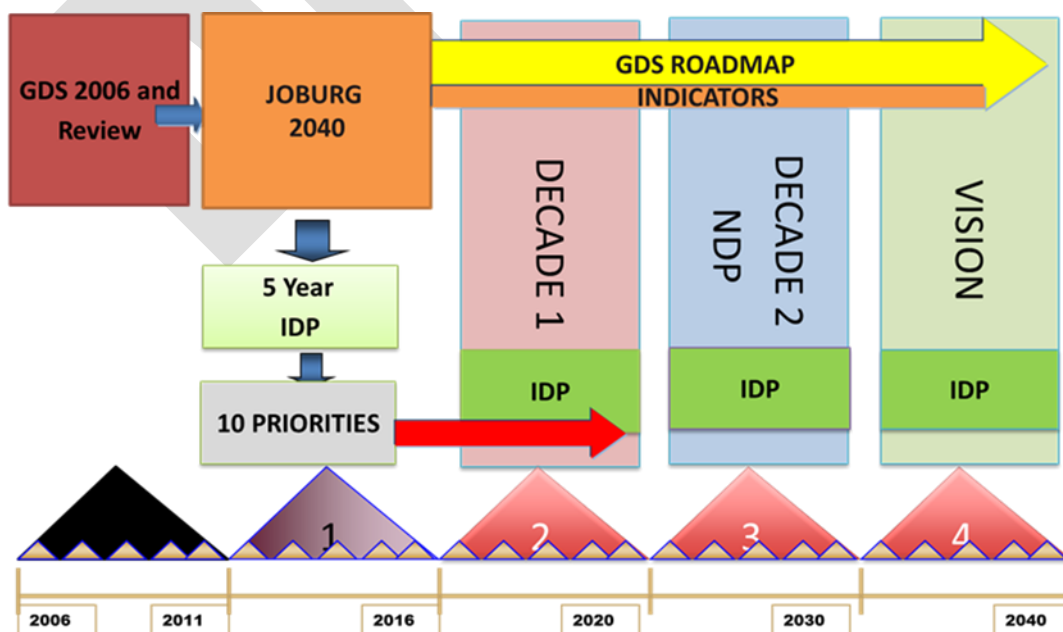
Within the regular 5-year cycle, it is envisaged that the GDS would be revisited at the end of the current term. A GDS revision would be based on a review of the progress made during the term, and would lead to the formulation of a 5-year IDP for the 2016-21 term of office in order to ensure that the strategic direction of the City is maintained and enhanced.

The GDS Roadmap and Critical Roadmap Steps

The GDS Roadmap was developed post the launch of Joburg 2040 Strategy and was a means to unpack this strategy into realistic and achievable targets. It illustrates critical steps that guide the implementation of the City’s long-term strategy. It allows for strategic choices to be made with a pre-determined route in place. Furthermore, the Roadmap is intended to make implementation of the GDS flexible and scalable, reflecting the degree of urgency, complexity, innovation and sensitivity associated with the long-term policy measures expressed in the GDS.

The critical steps in the Roadmap are illustrated in the diagram below:

Figure 2.1: GDS Roadmap



The diagram illustrates the relationship between the GDS, the 10 priorities and linkages to implementation through IDP 1 (2011 – 2016 Term of Office) and IDP 2 (2016 - 2020 Term of Office).

As part of the GDS Roadmap process, ten strategic priorities were identified through a rigorous process of assignment and allocation of resources:

- Financial Sustainability and Resilience;
- Agriculture and Food Security;
- Sustainable Human Settlements;
- SMME and Entrepreneurial Support;
- Engaged Active Citizenry;
- Resource Sustainability;
- Smart City;
- Investment Attraction, Retention and Expansion;
- Green Economy; and
- Safer City.

In addition, the priorities ensured integration across the City's four clusters. While the priorities span across a range of the City's activities, they provide a sense of focus and urgency. The priority areas provide strategic direction for efforts in implementation, but do not preclude planning and investment in other areas. These priority areas will continue as a focal point, provided they remain in line with the GDS. Emphasis has now been placed on refining the direction for all priorities, in the context of the remaining period leading up to the end of the term of office.

Strategic Outcomes for the Term of Office

Outcome One: “Improved quality of life and development-driven resilience for all”

In terms of Outcome One, the City aims to provide the platform and conditions necessary to aid individuals and communities to move out of poverty and into a situation where they are able to improve the quality of their own lives. The City’s human and social development projects will target Johannesburg’s most deprived areas, for maximum impact. A wide and supportive social safety net will provide individuals and communities with short-term relief, thereby positioning them to independently care for themselves.

The GDS articulates six important ‘outputs’ viewed as key to the achievement of this outcome. These are:

1. Reduced poverty and dependency
2. Food security that is both improved and safeguarded
3. Increased literacy, skills and lifelong learning amongst all citizens
4. Substantially reduced HIV prevalence and non-communicable diseases – and a society characterised by healthy living for all
5. A safe and secure City
6. A City characterised by social inclusivity and enhanced social cohesion

This outcome is premised on the vision of an inclusive City within which all residents are offered a chance at improved lives and opportunities. In the Johannesburg of 2040, the City’s residents would benefit from improved health, well-being and longer life expectancy. Support from the City will enable people to make independent decisions and take care of themselves and their households. A number of strategic priorities have been identified in relation to this outcome – with delivery to take place across the remainder of the Term of Office and the first decade of the GDS. These priorities include ‘*food security*’, ‘*smart City*’ and ‘*safer City*’ – with each of these intended to advance the long-term position of the City.

Reflecting on Term of Office and Decade One output-specific delivery, in support of Outcome One

In terms of the first output of poverty reduction and dependency, by the end of the first decade (2020), the City will have implemented the necessary foundations to enable ongoing development and self-sustainability – with this including the achievement of 100 % coverage and delivery of all basic services infrastructures and steadily eliminating social, economic and cultural barriers to integration. In support of this, the current term of office deliverables will focus on ongoing delivery on the City's transformative and proactive Expanded Social Package (ESP) strategy, with the strategy targeting reduced dependency on City services in the long term. The City's parallel Developmental Service Delivery Model (DSDM), Jozi@Work, will make use of supplier development and city procurement, alongside community-driven service design, to directly build micro-economies and local value chains throughout the City, in this way laying the foundation for self-sufficiency amongst the city's many residents who are currently economically excluded. By the end of the decade, Poverty rate must be less than 20%, Human Development Index (HDI) greater than 0, 80 (OECD benchmark) and Inequality less than 0.60.

In terms of the output of food security, the term of office will see the delivery of a Food security implementation strategy with impact of implementation. This is linked to increased food security access for at least 20 % of the estimated food insecure individuals in the most deprived wards whereby the City will support and educate targeted households in own food production. By the end of the decade, the City will eliminate child hunger linked at Early Childhood Development (ECD)-level as well as to facilitate alternative markets (e.g. providing the platform for farmers to sell directly to consumers, thereby eliminating middlemen). Food security interventions will include the establishment of fully functional agri-resource centres citywide, with agri-apprenticeship programmes supporting communities, schools, and micro-farmers at all levels.

In terms of the output of lifelong learning and literacy, by the end of this term of office, the City will commit to implement its skills development plan and improve labour market access, especially the youth. The City will develop community-specific communication portals for the distribution of information, including that relating to

jobs and career opportunities. Importantly, the City will target the roll out of e-learning for vulnerable schools, through providing Internet access. By 2020, the City's interventions will ensure universal access for all children to registered ECD facilities (Grade 0 & R), and the facilitation of smart e-learning at most vulnerable (secondary) schools, through partnerships with academic institutions.

In terms of the output of healthy living, by the end of this term of office the City's efforts in reducing communicable and non-communicable diseases will achieve significant impact through the application of a set of holistic measures. These include: the roll out of a coordinated effort with Non-Governmental Organisations (NGOs) to expand the delivery of antiretroviral drugs; increased work in countering violence against and exclusion of women and children; the establishment of an improved network of social support mechanisms; the promotion of healthy lifestyles through providing information about healthy living and eating, promoting localised food production and by creating a safe and walkable public environment. By the end of the decade, the City will ensure that it contributes to the elimination of mother-to-child transmission of HIV and reducing the infant and child mortality rate by creating the conditions for and awareness of healthy lifestyles, nutrition and food security, and through exploring opportunities for the provision of free access to public fitness/activity facilities.

In terms of the safer cities output, by the end of this term of office, strong community-based policing programmes linked with the law enforcement efforts of both the City and the South African Police Services (SAPS) will support the ideal of a safe city. Collaborative efforts with public and private organisations and NGOs will strengthen city-wide safety – with these efforts further strengthened through the City's work in creating well-lit, well-designed and well-managed streets and public spaces. Disaster management and preparedness will be strengthened across the city, with early warning systems for possible health and safety threats, supported further through the establishment of an integrated command centre that builds on the City's own infrastructure. By the end of the decade, the City's integrated command centre will be fully advanced, with intelligence from all sectors enabling disaster prevention and management. Multidisciplinary approaches and partnerships will support crime

prevention efforts, with emphasis placed on countering determinants of crime e.g. youth unemployment, alcohol abuse, drug abuse.

In terms of the output on social cohesion, efforts undertaken across the remainder of the term of office will see Johannesburg reflected as a beacon of diversity – a city that supports the integration of newcomers and migrants through providing effective support. The cosmopolitan and afropolitan nature of the city will be celebrated through opportunities that allow for sharing of cultural experiences, and the promotion of distinctive areas where communities can express themselves authentically. The City will also develop and create public spaces for social cohesion, linking these efforts to its long-term spatial approach, while anti-xenophobia education and awareness initiatives will be up scaled. By the end of this decade, the City will have established the foundation for a new social compact between the city government, citizens and society, through initiatives such as DSDM that allow for community-based development and delivery. Diversity awareness and tolerance will be created and realized spatially through monuments, museums, heritage sites, place names and special days.

Outcome Two: “A sustainable City which protects its resources for future generations and a city that is built to last and offers a healthy, clean and safe environment”

Outcome Two intends to create a Johannesburg that protects its water, air, and soil and manages its waste. The City will be served by infrastructure that is environmentally sustainable and supported by an economy that does not depend on coal-powered electricity and non-renewable fossil fuels. New ways of managing water, energy, waste, transport and housing, and new ways of addressing the risks of climate change are required to realise this Outcome.

The GDS articulates four outputs relevant to this outcome, such as:

1. Sustainable and integrated delivery of water, sanitation, energy and waste
2. Eco-mobility
3. Sustainable human settlements
4. Climate change resilience and environmental protection

The Outcome is premised on the fact that the City will manage resources carefully. It will ensure its actions minimise harm to the environment. It will deliver realistic services with appropriate infrastructure. Residents, in turn, will change their patterns of using water and energy to conserve precious resources and will help to build better environments. A number of strategic priorities have been identified in relation to this outcome – with delivery set to take place across the remainder of the Term of Office and the first decade of the GDS. These priorities include ‘*sustainable human settlements*’, ‘*resource resilience*’ and ‘*green (and blue) economy*’ – with each of these intended to advance the long-term position of the City.

Reflecting on Term of Office and Decade One output-specific delivery, in support of Outcome Two

In terms of this Output, for water, the City will repair leaking pipes and invest in technologies for water reclamation, as well as protect Johannesburg’s rivers and dams, encouraging natural flow which will help with storm-water management and the cleaning of water by the end of this term of Office. An important step would be the reduction of unaccounted for water to less than 25% by 2016 requiring refurbishment of infrastructure and introduction of smart metering. By the end of the decade the City must reduce unaccounted for water to below 15% coupled with detailed measures to reclaiming water.

In terms of energy security, by the end of this term of Office, the City will progress to energy-wise solutions by introducing an energy mix that is not solely dependent on coal. The City will continue set a good example by making its own buildings more energy efficient through ‘retrofitting’. By the end of the decade, Joburg will grow the diversity in the mix of energy services to at least 10%, with the optimization of smart systems for energy consumption. Demand Side Management practices would have yielded benefits in terms of energy security and minimal losses as well.

In terms of waste reduction, the City will reduce waste to landfill by 70% by the end of this term. The City will promote an integrated waste management system through city-wide separation at source (households, firms, business) – plastics; paper; glass; organics; metals and introducing alternative waste technologies. By the end of the

Term, the City must align to the Polokwane Declaration of achieving zero waste to landfills by increase waste recycling rate, maintaining separation at source and reducing waste disposal and optimizing the Rand value generated from waste aligned to job creation and urban management practices

In terms of the Output of Eco Mobility, the city's movement system will combine walking, cycling and wheeling with efficient public transport and with vehicles powered by renewable energy resources. As part of the priority of creating sustainable human settlements, non-motorized transport infrastructure and complete streets will be promoted. The modal split should be at 50:50 by the end of term. The City will initiate new green transport solutions and continue to roll out good quality road infrastructure across the city throughout this term of office. By the end of the decade, the modal split should be at 60% private/40% public which will be achieved by managing the road network efficiently to improve safety and support a gradual reduction in car dependence.

In terms of Sustainable Human Settlements, this term of office will ensure that the emphasis on spatial integration to facilitate economic development and increase GVA and the construction and operations of Bus Rapid Transit (BRT) system continues as priority corridors are implemented and delivered. The City will ensure that Inner City regeneration continues and marginalized areas will be upgraded according to the priority focus. This will be indicated by the number of mixed use developments in proportion to supply. By 2020, the City will explicitly advance the development of housing in designated regional growth centres. There will be ongoing development along corridors to ensure that patterns of growth and managed sufficiently.

In terms of Climate Change resilience, the focus of this term of office will aim to reduce green-house gas emissions by improving public transport, reducing congestion, and compliance with emissions standards. The City will invest in 'green infrastructure' – utilities, transport and housing that is less reliant on coal-generated electricity and fossil fuels. It will work towards bio-diversity and ecological protection, by building a more compact form through the Corridors of Freedom. By the end of the decade, the City will ensure that green and blue economy practices to be

entrenched by building a network for Independent Renewable Energy Producers for future energy generation. As a direct measure of adaptation solutions, municipal buildings must be 100 % retrofitted.

Outcome Three: "An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens"

This Outcome implies that the economy of Johannesburg will be productive, competitive and innovative. It will be a sought-after place in the country and globally, particularly for sustainable private investment. It will be attractive to commercial enterprise, and will offer a diverse range of well-regulated and supported small business and trading opportunities.

There are four outputs critical to achieving this outcome, and these are:

1. Job intensive economic growth
2. Promotion and support to small business
3. Increased competitiveness of the economy
4. A smart city of Johannesburg, that is able to deliver quality services.

The Outcome is premised on the fact that the City uses resources effectively to fuel economic development. Vibrant economic investment will focus on intensive job creation. All will benefit from long-term growth and prosperity, built on effective, well-functioning infrastructure, information technology and communication networks. A number of strategic priorities have been identified in relation to this outcome – with delivery set to take place across the remainder of the Term of Office and the first decade of the GDS. These priorities include '*investment attraction, retention and expansion*', '*SMME and entrepreneurial support*' and '*green economy*' – with each of these intended to advance the long-term position of the City.

Reflecting on Term of Office and Decade One output-specific delivery, in support of Outcome One Three

In terms of the Output of Job Intensive Economic Growth, by the end of this term of office, the City will support job-creation by supporting those sectors that are job

intensive – the ‘green economy’, manufacturing, and wholesale and retail trade. It will also enable meaningful work and livelihood opportunities through its powers to manage jobs in its own institution and through promoting skills development. Through initiatives such as DSDM and other public works programs the City will contribute to a reduction in unemployment to less than 25%. By 2020, unemployment should be less 15 % (linked to NDP targets) by creating a minimum of 400 000 jobs. This can be facilitated by the creation of new industries to create jobs as well as the subsidizing of entrepreneurial activities and incentivizing the hiring of younger workers to curb youth unemployment.

In terms of the Output of promotion and support to small business, the focus of this Output is aligned to the City’s priority of SMME and Entrepreneurial Support. This term of office should focus on the City maintaining economic infrastructure supportive of small business. Furthermore, the City will actively utilise procurement processes to leverages city spend on: SMME funding and financial support, SMME business support in marginalised areas, SMME and informal trader education and skills development, Improved public-private and public-public collaboration in the Johannesburg small business support environment and leverage CoJ procurement to support emerging businesses, BBBEE, women, youth, etc. By 2020, the City will incentivize innovation and new practice by creating an enabling environment for new entrepreneurs and create partnership arrangements to benefit small and start-up enterprises.

In terms of the Output of increased competitiveness of the economy, during this term of office, the City will promote increased private investment, retain and support existing businesses, attract new businesses, and make more effective use of the City’s land and property assets. A combined approach of promoting private investment, developing skills, using the City’s own resources, and entering into partnerships will drive success and spread the benefits of economic growth to all. By 2020, Joburg will be technologically ready to compete with relevant skills and innovative practices. There will be lowered costs of infrastructure and cost of doing business through spatial-economic linkages and greater FDI spend on strategic projects linked to the green economy.

In terms of the Output of establishing a smart city, by 2016, Joburg's Smart city strategy – relating to billing, health, transport, water, electricity and other services in place will yield benefits in terms of universal access to internet and establishing the basis of a smart institution. The Integrated Operations Centre linked to the Safer Cities priority will leverage new technologies to enable crime prevention. Smart metering will also optimise service delivery. By 2020, the City will continue to become technologically competent through the rollout of supportive smart infrastructure and build on three key Smart areas of focus, E-learning, Smart Safety and Smart Services.

Outcome Four: "A high-performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region (GCR)"

Outcome Four envisages the creation of a good governance system, which requires efficient administration, respect for the rule of law, accountability, accessibility, transparency, predictability, inclusivity, equity and participation.

There are five outputs relevant to achieving this outcome, and these are:

1. An active and effective citizen focused GCR
2. A responsive, accountable, efficient and productive metropolitan government
3. A Financially and administratively sustainable and resilient City
4. Meaningful citizen participation and empowerment
5. Guaranteed customer and citizen care and service

Through this Outcome, the City envisages a caring, responsive, efficient institution focusing on progressive service delivery to enable both Johannesburg and the GCR to reach their full potential as integrated and vibrant spaces. Two strategic priorities have been identified in relation to this outcome – with delivery set to take place across the remainder of the Term of Office and the first decade of the GDS. These priorities include '*financial sustainability and resilience*' and '*engaged and active citizenry*' – with each of these intended to advance the long-term position of the City.

Reflecting on Term of Office and Decade One output-specific delivery, in support of Outcome Four

In terms of the Output of an effective GCR, the City will be active in region-wide planning for Johannesburg's residents and for those living in the Gauteng City Region. Although this idea has been acknowledged in the concept of a Gauteng City Region (GCR), joint planning between Gauteng's cities requires a strong focus by all participants on shared values and a culture of service delivery excellence. Throughout this term of office, Joburg will actively participate in the development and implementation of the NDP and Gauteng 2055. By 2020, Joburg will strengthen intergovernmental cooperation through strategic coordination and shifting scales of planning and delivery beyond local and provincial boundaries. Critically, Joburg will lobby to ensure that there is a coherent set of powers for metro governance i.ee control over built environment, housing etc.

In terms of the Output of a responsible, efficient and productive metro, by 2016, the City will ensure that sound principles, policies and processes are in place for a people-centred city. The City will keep its members and delivery partners informed of these policies, and will manage delivery within clearly defined values and standards. The City will recognise excellence amongst its employees and provide training for officials, councillors and ward counsellors to improve performance. By 2020, the City will be recruiting and growing leadership that live the core values of the City as well as empowering employees to develop and use their talents. This will create a resilient workforce responsive to the needs of the community.

In terms of the Output of a financially resilient city, the focus during this term of office will be on optimal revenue collection through revenue optimisation, cost containment and strategic supply management processes. As this output is directly linked to the Priority of Financial Sustainability and Resilience, the key indicator is to ensure 97% revenue collection by the end of term. The City will also focus on clean audits for remainder of term and accurate data and billing information sustained. By the end of the decade, the City's financial situation will be stabilised and turned around with effective billing and revenue systems in place. As per the priority, by 2020, the City will have innovative mechanisms through which to grow the budget progressively, in

line with population growth. Spending on each resident will increase consistently, through the growth of a competitive and economically sound city

The City will continue to focus on strategic procurement to derive better value for money; alternative funding sources such as partnerships; new forms of taxation; ethical financial practices; fraud prevention; and the consistent achievement of clean audits.

In terms of the output of meaningful citizen participation and empowerment, the intention is to strengthen public participation and access to government information. A strategic impact will be achieved through cross-cutting approaches to stimulate behavioural change across all outcomes of the GDS. By 2016, the Jozi@Work DSDM model will be implemented and customized for future action and Community based planning would focus on implementation. The City will also seek to achieve 90% achievement on service level standards as per the priority of Active and Engaged Citizenry. By 2020, A Community Based Planning based on participatory governance entrenched as well as a Community based model for urban management established and making impact through initiatives such as Jozi@work.

In terms of the Output of guaranteed customer care and responsiveness, the City will ensure customers and citizens feel acknowledged, through a refined, shared and comprehensive customer care approach that puts people first. By 2016, focus should be on immediate to short term with targets aimed at quick wins with lasting solutions such as the capacitated and capable call centre able to resolve and route queries correctly. As above, customer charter implementation across all Regions should be at 90%. By 2020, the city will seek to create a customer-centric culture within the institution by building relevant institutional structures and make e-services the backbone of service delivery through smart city approaches.

Factors Influencing the Implementation of Joburg 2040

In implementing the Joburg 2040 Strategy, it cannot be assumed that the same conditions within which the 2011-16 GDS and IDP were forged are all still prevalent. In particular, the following is worth noting:

1. There have been **dramatic changes in the global context** over the last few years, shaping up as another potential global financial crisis. This will have significant implications for the economic growth path to be followed by the City in order to reach its proposed growth targets and development objectives.
2. **New mandates and objectives have been set by National Government**, i.e. the new MTSF 2014 - 2019. This will be further articulated and focused in the government programme of action formulated for the 2014 -19 national and provincial terms of office.
3. **Key national development challenges have become more acute** and have been pushed to center stage by recent events. These include the need to identify alternative sources of energy, unease over food security, and mounting concern about long term supply of and quality issues around water.
4. **Key international development agendas have come into sharper relief** over the last few years. These include geopolitical shifts, the challenge of addressing climate change, and the replacement of the Millennium Development Goals (MDGs) with Sustainable Development Goals (SDGs), new approaches to infrastructure, finance, etc.
5. The need for **social compacting and strategic partnerships** has further increased the scope of the transformational agenda.

Therefore, in order to ensure strategic certainty, and if these strategic plans are to be robust and clear, they will be based on:

- A careful evaluation of what the City has been able to achieve in the current term of office, as articulated in the chapter outlining the City's priority implementation plans.
- A rigorous critical reflection of key weaknesses and gaps in the City's past and present performance, further interrogated in the chapter on performance monitoring.
- A thorough analysis of trends and dynamics in the external environment, shaping the ability of the City to fulfil its purpose as an agent of developmental local government, highlighted in the situational analysis provided in the previous chapter.

- A systematic participatory process of reviewing community needs and re-setting long term goals, objectives and programmes of action accordingly, as indicated in the section on managing the people's contract – alluding to issues of community-based planning and stakeholder engagement.

It is understood that this next iteration of the GDS and 5-Year IDP will build on and further deepen the already proud history of strategic planning in the City. The next chapter explains how the institutional make-up of the City gears it towards building a more capable and developmental local government.

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CHAPTER 3: INSTITUTIONAL MAKE-UP AND GEARING UP TO BUILD A CAPABLE AND DEVELOPMENTAL LOCAL GOVERNMENT

3.1. GOVERNANCE MODEL

The City's governance model has two separate functions – the executive and the legislative. The legislative function is the political administration. It is made up of councillors; elected and proportional representatives chosen every five years during the local government elections.

The Council is led by the Council Speaker and convenes for monthly meetings to discuss how best to achieve the City's long-term vision. The Speaker is supported by the Chief Whip of Council whose responsibility it is to build relationships among the various political parties and to ensure a well-oiled governing party.

The Council is the body that formulates policy and oversees its implementation. Its key role in its current structure is to focus on legislative, participatory and oversight roles. Council also ensures that debate and discussion takes place between the different political parties.

The executive work of Council is coordinated by the Executive Mayor, who is elected by Council to provide strategic direction for the City. The Mayor is assisted by the Mayoral Committee, made up of ten councillors. The mayoral committee is responsible for individual portfolios and reports directly to the Mayor.

A municipal administration, headed by the City Manager and supported by an executive management team, ensures that the vision and mission of Council becomes a reality – through the delivery of services envisioned by the politicians.

The City Manager is responsible for employing staff and coordinating their efforts to implement all the programmes approved by Council. The Mayor and his executive oversee the work of the City Manager and department heads.

The long-term Joburg 2040 GDS guides the direction of the City's work and outlines its goals and objectives. Each year, Council passes a budget and decides on development plans that fit into the Joburg 2040 strategy.

Legislative Arm of Council

Speaker of Council

The legislative arm of Council is headed by the Speaker of Council who presides over Council meetings. The incumbent is Cllr. Constance Bapela. The Speaker is responsible for coordinating and managing the functioning and development of section 79 committees and Councillor Affairs. Furthermore, the Speaker fulfils the role of building democracy; and managing community participation in local government, particularly by ensuring that the ward committees function effectively. The Speaker has to ensure public consultation, involvement and participation in the affairs of the City.

Chief Whip of Council

The Speaker is supported by the Chief Whip of Council, Cllr. Prema Naidoo, whose role is to maintain cohesion and to build relationships with other political parties represented in Council.

Section 79 Committees

In July 2011 Council established committees of Council in terms of Section 79 of the Municipal Structures Act, chaired by non-executive councillors from the majority party. These committees assist Council in executing its responsibilities. Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. The current Chair of Chairpersons is Cllr. Solomon Mogase.

Secretary to Council

The Secretary to Council is the administrative head of the Legislature and reports functionally to the Speaker of Council and administratively to the City Manager. The Secretary to Council is responsible for leading and coordinating all functions relating to the Office of the Speaker, Office of the Chief Whip of Council, Office of the Chair of Chairpersons, Office of the Opposition and Office of Minority Parties.

Executive Arm of Council

Executive Governance

The Executive is made up of the Executive Mayor, Cllr. Mpho Parks Tau; assisted by a strong Mayoral Committee and the Leader of Executive Business. The Executive constitutes Council's policy and programme implementation arm.

The City's Mayoral Committee performs those elements of the Executive Mayor's powers and functions as may be designated by the Municipal Council, exercising these powers and performing associated tasks in support of the Executive Mayor. The City's Mayoral Committee ensures that service delivery takes place, including but not limited, to improve efficiency, enhance credit controls and revenue, and strengthen administration of the Municipality. Each year, the Committee must report on community involvement and ensure that due regard is given to public views during consultations.

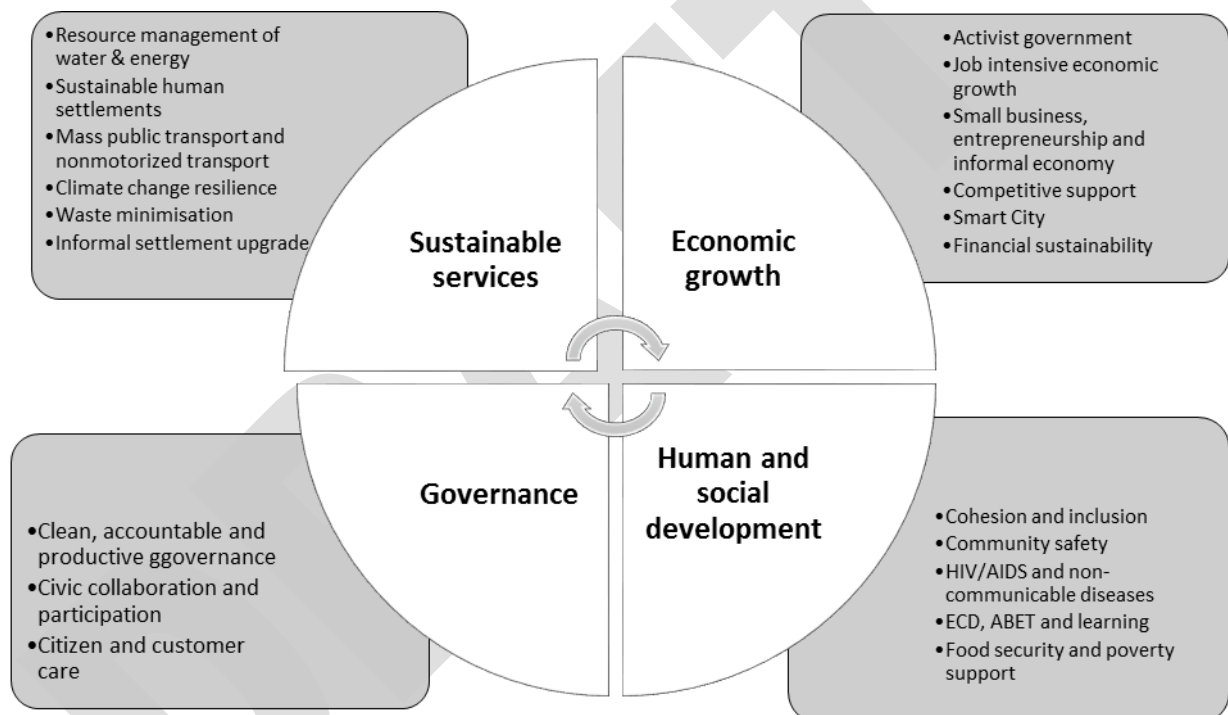
Leader of Executive Business

With the separation of the executive and legislative functions, a position - the Leader of Executive Business – was created to liaise between the Legislature and the Executive. The Leader of Executive Business represents the Executive in Council and the position is occupied by a member of the Mayoral Committee, currently MMC Geoffrey Makhubo.

Cluster Approach

To coordinate operations, and to transcend operational boundaries, the City adopted a cluster configuration to City departments, linked to four pillars of Good Governance; Human and Social Development; Sustainable Services and Economic Growth. The adopted cluster approach ensures developmental continuity within the City as it strives to achieve its long-term objectives. Through the cluster approach, the City has successfully coordinated its programmes around the key outcomes outlined in the 'Joburg 2040' Strategy and is continuing to integrate service delivery.

Figure 3.1: Cluster Composition



Executive Management Team

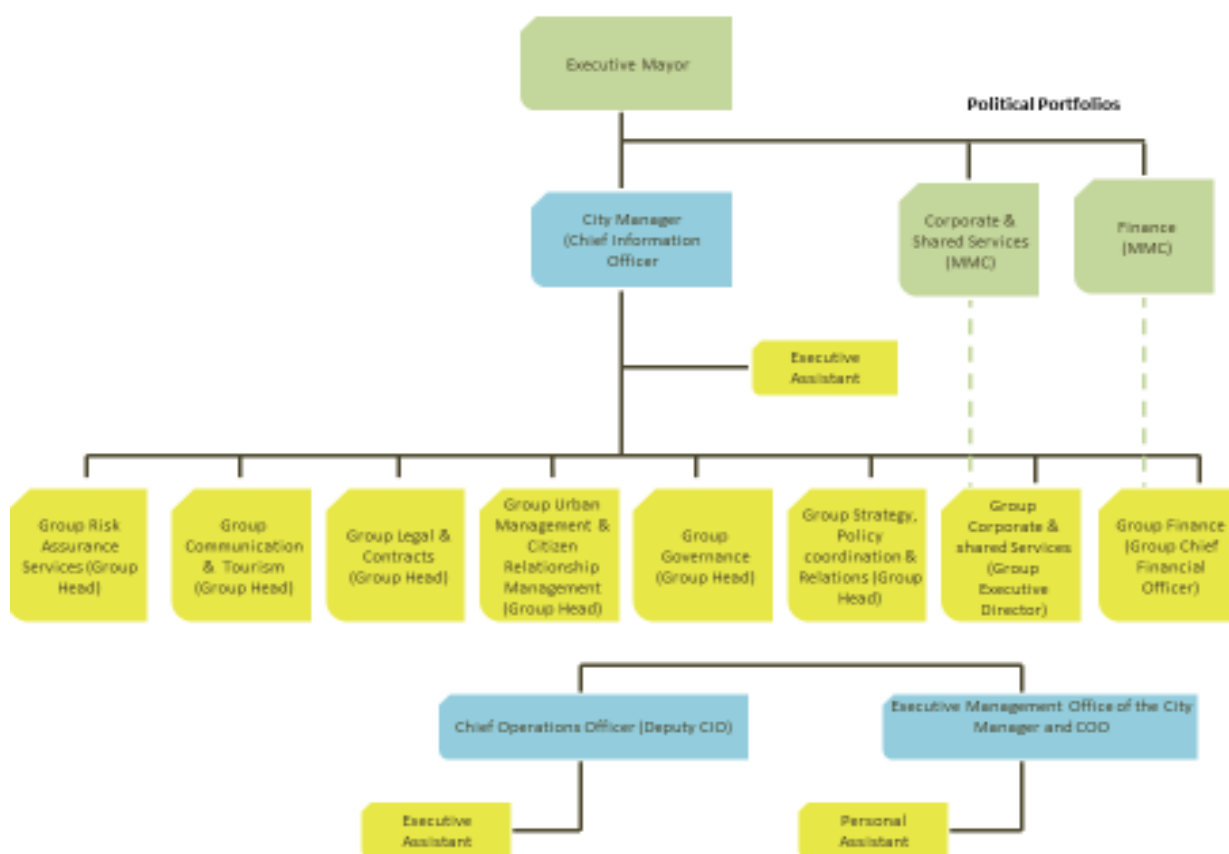
Mr Trevor Fowler is the City Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, and is designated as the Accounting Officer and the Administrative Head of the City. He is also the Chief Information Officer of the City and is responsible for managing the Promotion of Access to Information Act (PAIA) requirements. The responsibilities of the City Manager include the management of financial Affairs and service delivery in the Municipality. The City Manager is assisted

by the Chief Operations Officer and the various Group Executive Directors; Group Heads and Cluster Convenors as well as the Heads of the core city Departments.

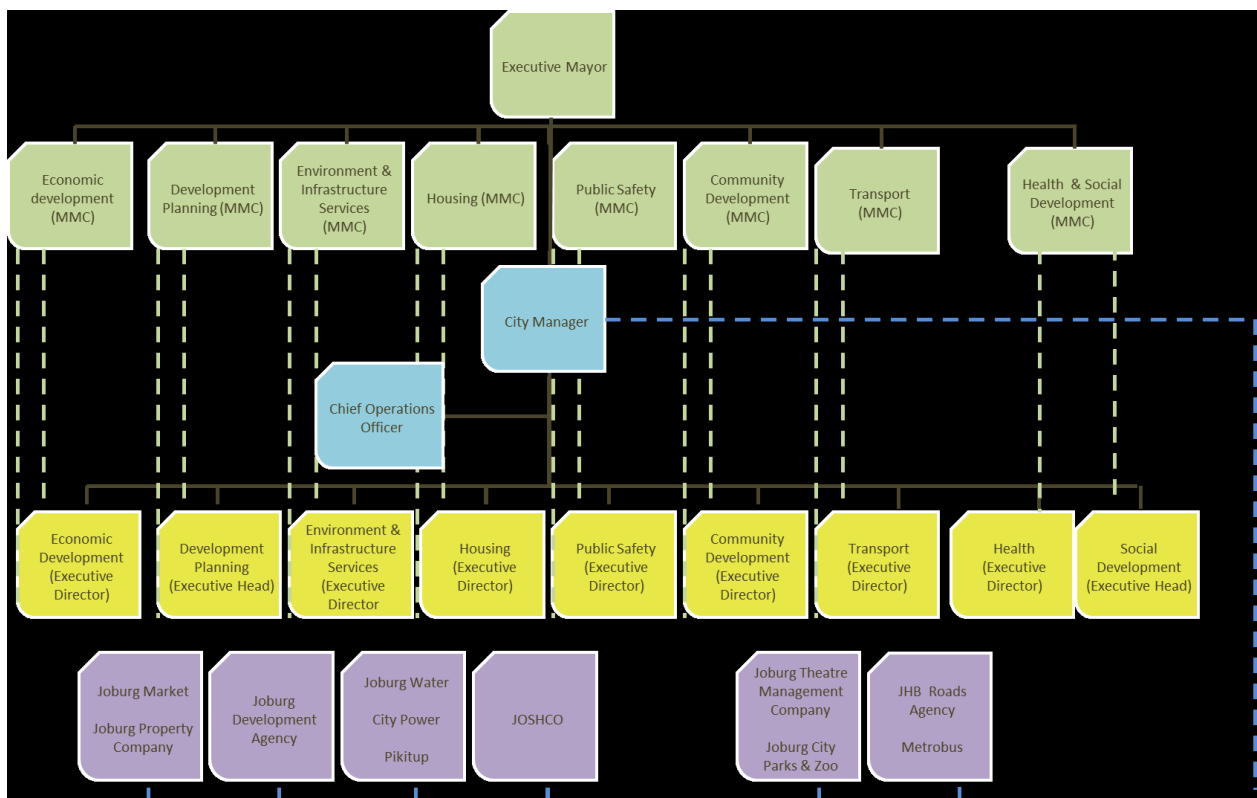
The Chief Operations Officer

The primary role of the Chief Operations Officer is to ensure services are delivered to customers and residents of the City in a customer-centric, transformative, sustainable and resilient manner to ensure that the quality of life of the city's residents is improved. The Chief Operations Officer (COO) manages all the operational (or core) departments of the City through the Delegations of Power. The COO is also responsible for the City's Engineering Centre of Excellence.

Figure 3.2: Governance Model⁴



⁴ Clr Geoffrey Makhubo is the MMC: Finance



3.2. MANAGING THE PEOPLE'S CONTRACT

Chapter 7 of the Constitution outlines the objectives of local government, which are to provide democratic and accountable government for communities and encourage their involvement in matters of local government, amongst others. In order to fulfil these objectives, municipalities are required to plan and facilitate development in an integrated manner. This involves ensuring that resources are utilised efficiently and effectively to alleviate poverty and inequality, provide basic services and promote sustainable development.

In line with the people's contract, the City seeks to address the triple challenges of poverty, inequality and unemployment through various developmental mechanisms. One such mechanism is the active involvement of communities and key stakeholders in its planning processes, in order to ensure that their needs are adequately captured and addressed. Chapter 4 of the MSA provides for this participatory model, by advocating the development of a culture of community participation.

In addition, legislation requires municipalities to not only deliver on the present demands for basic services, but also anticipate future demands, while finding ways to improve service delivery over the short, medium and long term. In this respect, municipalities are required to work closely with provincial and national spheres of government in the delivery of national and provincial development programmes at the local sphere.

This Review seeks to provide a holistic overview of the City's approach to community participation and stakeholder engagement, in a manner that broadly demonstrates the inter-relationship between the elements of participatory governance; i.e. community-based planning, partnerships and intergovernmental planning.

As alluded to in chapter 1, the 2013 Quality of Life Survey included a '*democratic participation*' index, created to measure how citizens participate in the channels available to them. The residents of Johannesburg showed relatively low levels of participation compared to other municipalities in the province, particularly in various forums which allow for input towards shaping communities. These results are indicative of a permeating trust deficit between the City and its residents.

In restoring the trust deficit, and winning the hearts and minds of the people it serves, the City remains committed to ongoing consultation and engagements with communities through community-based planning (CBP). This approach seeks to ensure that planning, implementation and monitoring of development interventions enables the forging of partnerships with all stakeholders.

Community Participation Mechanisms

Consultations with local communities and key stakeholders through appropriate mechanisms has formed the greater part of the City's developmental agenda. The City created various mechanisms to ensure credible community participation, namely CBP cluster community conversations; Mayoral roadshows; stakeholder consultations (women, youth, and people with disabilities) and regional stakeholder summits.

The driving force behind this approach was to enable stakeholders and communities to engage with the 2015/16 IDP and budget to solicit their views and aspirations and ensure that their needs are adequately articulated and addressed. Stakeholders were also afforded the opportunity to take stock of the achievements of the current term of office and receive feedback on challenges encountered.

"A plea for City and ME's to employ people from within community to work on projects in that ward"

Comment by Victor Ngoben from ward 96

Ward Cluster Community Conversations

The City engaged with communities through a ward-cluster approach. The ward cluster community conversations were used as prelude to the regional stakeholder summits, during which the City presented the draft IDP and Budget. 27 Regional ward cluster community conversations took place. This allowed residents at the community level to engage and make valuable inputs in the City's planning processes. The target audience for these ward cluster community conversations were general community members, NGOs, CBOs, ward councillors and committees, and other interested stakeholders.

The table below outlines the issues raised by the communities during the ward cluster conversations, which are prevalent in all the regions:

Table 3.1: Community Issues

Economic Growth
Lack of skills development
Lack of SMME support
Development of an economic hub
The need to establish local cooperatives
Sustainable Services
Lack of infrastructure maintenance
Storm water drainage
Upgrading of municipal roads and bridges
Electricity and cable theft remain a problem

Illegal dumping
The need for more traffic calming measures
The need to protect wetlands
Lack of proper housing
Human and Social Development
Drug abuse and its effect on communities
Increase in crime levels
The need to build more community clinics
The need to support communities to develop food gardens
The need to create and maintain public spaces
Lack of by-law enforcement
Governance
Call for more regular community consultations
Call for community to be involved in monitoring and evaluating projects
The need to address ward governance challenges

Targeted Stakeholder Engagement: Women, People living with Disabilities and Youth

The targeted stakeholder engagement with women, youth and people living with disabilities was led by the Speaker of Council and the Executive Mayor. The issues raised during these consultations were the following:

- Issues of youth unemployment;
- Marginalisation of women in job opportunities; and
- Accessibility of services and opportunities by the disabled.

Regional Stakeholder Summits

Culminating from the targeted stakeholder engagement, regional ward cluster community conversations were Regional Summits. The regional summits provided the City an opportunity to respond to the specific issues raised by communities during the launch of the IDP and Budget and more importantly communicated its big ideas for the remainder of the term of office.

The following are some of the operational issues to which the City has responded:

- Improvement in the maintenance of the open spaces;
- JMPD and the fight against the scourge of substance abuse;
- The provision of VIP toilets;
- The turnaround time in terms of fixing of potholes and replacement of missing manhole covers;
- Introduction of food gardens in all the regions to alleviate poverty and unemployment;
- Water pipes serviced; and
- Street lights repaired.

Partnerships

The platforms created by the City for stakeholder engagement and participation have demonstrated a willingness and determination to:

- Lead a municipality that is functional and responsive to the needs of citizens;
- Provide quality services and address the basics;
- Continue with the agenda for transformation;
- Communicate and engage citizens on the developmental agenda for the City; and
- Partner with them in tackling developmental challenges.

The key attributes of developmental partnerships are the following:

- People participate in the joint analysis of community needs, the development of action plans and strengthening of local institutions.
- Use knowledge and local resources to strengthen the City's plans and development of communities.
- Create a culture of volunteerism and participation in local priorities for development.

Partnerships with the private sector are pivotal in the City's developmental agenda. To list a few examples the City has entered into a public private partnership with:

- Pretoria Portland Cement (PPC) for the renovation of the Diepsloot Early Childhood Development (ECD).
- Discovery Health for the schools health programme
- Harambee for youth development skills programme

Community Projects to strengthen Municipal-Community Partnerships

In response to the issues raised by communities in the regions, the City has ensured that key community-initiated projects are prioritised for implementation in 2015/16 and that the budget is focused on addressing these. A capital budget allocation of R 50 135 744 has been committed to community projects that will be implemented in all the regions.

In a further effort to strengthen partnerships with its communities, the City has heard the voices of the people of Kliptown and made advances towards addressing their needs. In 1955, our people signed the first people's contract "*the Freedom Charter*" in Kliptown. The City's commitment to improving the lives of its people has resulted in a very different Kliptown today, to that of 1955. Several key developments have taken place between 2001 and 2014, and these are noted as:

- The Walter Sisulu Square of Dedication (WSSD) was developed. At the end of August 2006, the Square was managed by Johannesburg Property Company (JPC)
- A new taxi rank was constructed
- A portion of the K43, extending from Potchefstroom Road to Kliptown was built, providing direct access from Kliptown into the heart of Soweto
- Various environmental initiatives were undertaken along the Klipspruit including clean up campaigns and rehabilitation of the wetlands. These programmes have been incorporated into the ongoing projects of the City's Department of Environmental Management
- A major upgrade to the sewer system was completed

- Development and training programmes including environmental education programmes, a metalworking manufacturing project, a reed harvesting and craft making project, arts and crafts projects, and a women's support project were undertaken
- A business support centre was developed and sited within the WSSD
- A community centre was established along Beacon Road
- A museum commemorating the Congress of the People held in 1955 was established
- A traders market was developed within the square to accommodate hawkers trading in the square and along Union Road
- An additional business strip was developed north of the square, alongside the taxi rank
- Beacon Road was upgraded
- A social housing complex was developed by JOSHCO, northern side of the WSSD.

Further development projects are planned for 2015/16, with some of these already underway. These include the construction of houses and services; upgrading of heritage houses; restoration of churches and exhibitions; establishment of a multi-purpose centre; resurfacing of roads; development of a new clinic; etc. Details of these projects are further outlined in the section relating to the City's Capital Investment Framework.

3.3. MANAGING INTERGOVERNMENTAL RELATIONS

The third element of participatory governance in the context of this chapter, is the concept of intergovernmental planning.

The Intergovernmental Relations (IGR) Framework Act 2005 requires that all spheres of government effectively co-ordinate, communicate, align and integrate service delivery to ensure access to services. In line with legislation, the City has adopted a coordinated process of intergovernmental and inter-municipal relations to ensure effective delivery of services to residents as well as to maximise impact.

The City is in the process of developing a new IGR Strategy and implementation plan, in order to realign the City's strategic objectives with national and provincial policy imperatives, such as the National Development Plan, the Back to Basics approach and the provincial 10-pillar programme.

National and Provincial Imperatives

There are various national and provincial imperatives to which the IDP is developed and aligned. In addition, the City takes careful note of statements made at national and provincial levels that may require a paradigm shift in terms of resource allocation towards the development trajectory.

National Development Plan (NDP) 2030

The NDP serves as a blueprint to enhance the capability of the State and its leaders to solve the country's complex problems by 2030. The NDP offers a long-term development perspective, and as a long-term strategic plan, it serves four broad objectives:

1. Providing overarching goals for what South Africa wants to achieve by 2030.
2. Building consensus on the key obstacles to



- achieving these goals and what needs to be done to overcome these obstacles.
3. Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
 4. Creating a basis for making choices about how best to use limited resources.

The NDP highlights the need to strengthen the ability of local government to fulfill its developmental role, by focusing attention on critical priorities in the NDP that relate to the mandate of local government, such as spatial planning, infrastructure and basic services.

Medium-Term Strategic Framework 2014 – 2019

This Medium Term Strategic Framework (MTSF) sets out the strategic plan of Government for the 2014-2019 term, complete with indicators and targets to be achieved during this period. The MTSF also provides a framework for the plans of national, provincial and local government in order to ensure alignment and coordination of priorities across the three spheres.

The national outcomes as contained in the MTSF are the following:

- Quality basic education.
- A long and healthy life for all South Africans.
- All people in South Africa are and feel safe.
- Decent employment through inclusive growth.
- A skilled and capable workforce to support an inclusive growth path.
- An efficient, competitive and responsive economic infrastructure network.
- Vibrant, equitable, sustainable rural communities contributing towards food security for all.
- Sustainable human settlements and improved quality of household life.
- Responsive, accountable, effective and efficient local government.
- Protect and enhance our environmental assets and natural resources.
- Create a better South Africa and contribute to a better Africa and a better world.
- An efficient, effective and development-oriented public service.

- A comprehensive, responsive and sustainable social protection system.
- A diverse, socially cohesive society with a common national identity.

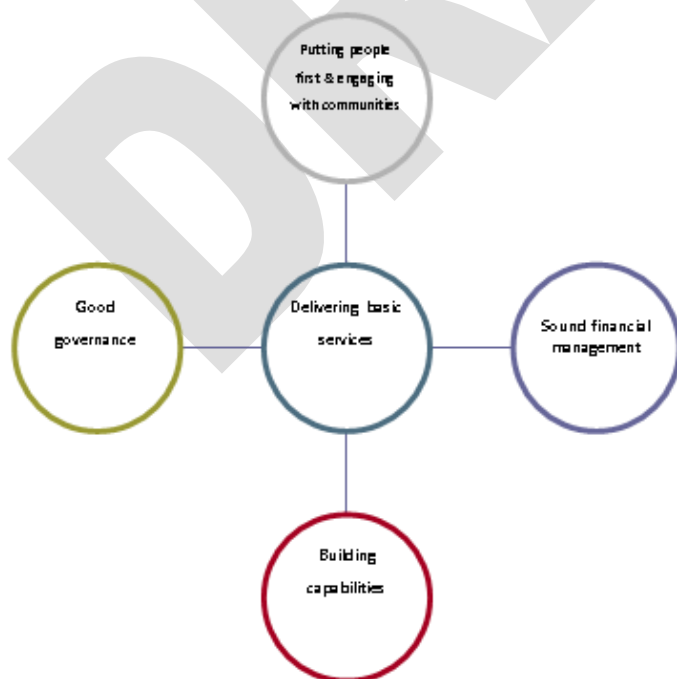
Back to Basics Approach

The "*back to basics*" approach is geared towards enhancing the role of developmental local government in the acceleration of basic service delivery. This approach is premised on the constitutional mandate of municipalities and seeks to achieve the following:

Getting the basics right essentially means providing a basket of the most basic of services, such as the fixing of potholes, cutting grass, attending to leaking taps, and keeping the municipality clean. It also means putting measures in place to curb service failures.

The elevation of basic service delivery, the communication and development game changer and financial sustainability are amongst the City's final push intervention that result in the integration of the back to basics approach.

Figure 3.3: Back to Basics Approach



Provincial Ten-Pillar Programme and the Gauteng City Region

From the provincial perspective, a programme of radical transformation, modernisation and reindustrialisation has been adopted, based on 10 pillars. These pillars are outlined as:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the State and governance
5. Modernisation of the Public Service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
9. Re-industrialisation of Gauteng
10. Taking the lead in Africa's new industrial revolution

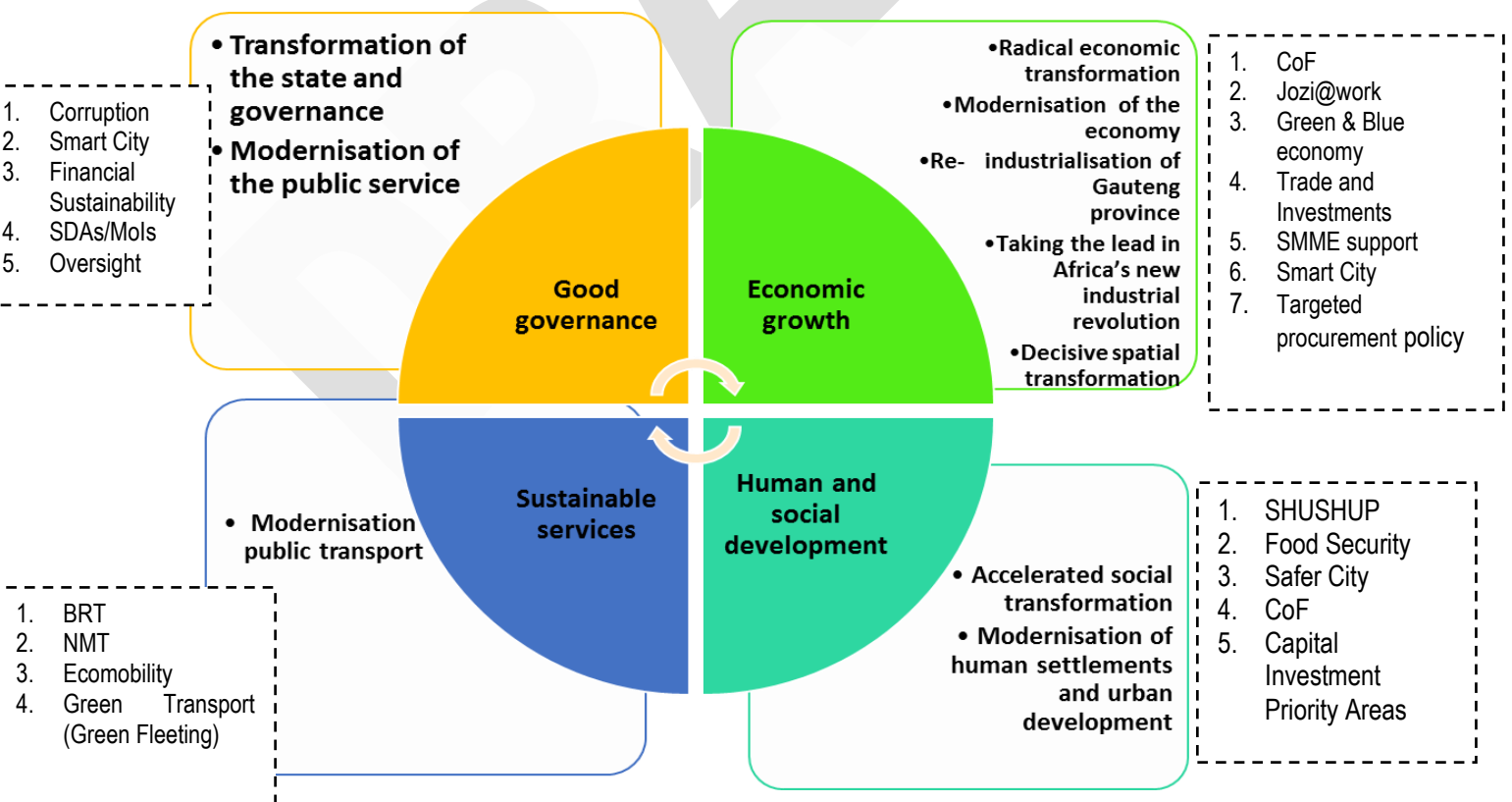
The imperatives of transformation, modernisation and re-industrialisation are linked to the broader context of building the Gauteng City-Region (GCR) and the attainment of a common goal; i.e. dealing with the social injustices of the past, repositioning institutions underpinned by a new set of values (sustainability, social cohesion, economic inclusion and eradication of marginalisation), and building of new industries, in addition to reviving existing ones.

The advancement of the GCR seeks to promote the development agenda of the province by positioning itself as a globally competitive city region. One of the key objectives hereof is to facilitate collaboration among all spheres, and to coordinate a conscious, well-informed and sophisticated system of urban governance. A critical ingredient of the GCR is the willingness and the ability of the municipalities to plan together on a series of strategic focus areas ranging from spatial planning to transport and infrastructure development planning. There are a number of key imperatives in terms of both modernisation and reindustrialisation (e.g. the introduction of industrial specialisation by municipalities in the GCR), and the City's economic size and prestige places it at the heart of the GCR in this regard.

As the GCR is evolving due to various factors and interventions that have been undertaken to achieve developmental outcomes, the City – in acknowledging its responsibility thereof – continues to foster strategic partnerships to ensure seamless integration of programmes and projects towards these outcomes (i.e. social compacting). Each municipality has a specific role within the space and economy of the GCR.

Furthermore, in the 2015 State of the Province Address, Premier David Makhura specifically located the City of Johannesburg within the space and economy of the GCR as the Central Development Corridor. The economy of the central corridor will be consolidated around the City as the financial capital and hub of the services industry of our continent. The Premier pledged to continue to deliberately work with the City, national government and the private sector to enhance the competitive position of Joburg with regard to these sectors of the economy.

Figure 3.4: Alignment between City and Province



Strategic IDP Coordinating Platforms

The following are key IGR structures and fora in which the City is represented:

Provincial IDP Engagements

A provincial IDP engagement is held annually between the City and Gauteng Province to discuss plans encapsulated in the IDP and provincial sector departmental plans. This engagement ensures inter-governmental coordination to improve the implementation of projects. The engagement further provides a platform for provincial departments to provide feedback on the City's IDP for possible alignment.

The IDP provincial engagement session addresses the challenge of how the three spheres of government can jointly respond to community issues, especially given that issues raised during the consultation process at various community sessions relate to local government, as well as provincial and national government. The City also uses the opportunity to factor in comments by provincial government into the final IDP.

Premier's Coordinating Forum

The forum consists of the Premier, all mayors and municipal managers. The function of the forum is to discuss issues pertaining to developmental local government and other common issues between province and local government to improve service delivery.

MEC-MMC Fora

These forums exist within areas of joint competency between provincial departments and local government. It is an important instrument for intergovernmental coordination as it allows for the interface between provincial leaders and their local counterparts to ensure consensus on the approach to be taken in addressing issues raised by communities.

South African Local Government Association

The South African Local Government Association (SALGA) is an autonomous association of municipalities, with a constitutional mandate defining it as the voice and sole representative of local government. SALGA interfaces with Parliament, the National Council of Provinces (NCOP), Cabinet as well as provincial legislatures. The four key roles of SALGA are:

- Advice and support – policy analysis, research and monitoring, knowledge exchange and support to members.
- Representation – stakeholder engagement; lobbying on behalf of local government in relation to national policies and legislation
- Act as an employer body – collective bargaining on behalf of its members; capacity building and municipal human resources.
- Strategic Profiling – building the profile and image of local government locally and internationally.

The Executive Mayor, Clr Parks Tau, continues to fulfil his role as the Gauteng Chairperson of SALGA.

Response to the MEC: COGTA's Comments on the 2014/15 IDP Review

In terms of section 32 (2) of the MSA, the MEC responsible for local government is required to comment officially on municipal IDPs. The Gauteng MEC for Cooperative Governance and Traditional Affairs hence provided comments on the 2014/15 IDP review. The responses to the issues raised by the MEC are tabulated and outlined below:

Table 3.2: Response to MEC: COGTA Comments

No.	MEC Comment	CoJ Response
1.	<p>The City is applauded for valiantly addressing the service delivery challenges and backlogs within its space. One of these programs is the construction of roads and storm water drainage. In the context of the drive to revitalise the townships, it is important that the municipality identifies the specific areas being targeted for the implementation of the said services. The City is further urged to explain its planned budget allocation in relation to areas targeted for roads and storm water drainage construction.</p>	<p>The details of these programmes are captured comprehensively in the business plans of the affected departments. The City has also slanted its developmental programmes towards revitalization of the townships.</p>
2.	<p>The City has planned a development around the Lion Park reservoir to provide 15 mega litres of water as well as the installation of bulk infrastructure services in Poortjie. The concern is that the Gauteng Department of Human Settlements is said to be providing the same services in the above-mentioned areas. In the light of the above, there seems to be a duplication of services and resources provided by both municipal and provincial governments. It is important that both stakeholders find a way of harnessing the said efforts in the fore-mentioned areas.</p>	<p>The objective of the broad sectoral engagement is to amongst others to share respective plans and align accordingly to avoid duplication. The MEC-MMC Fora is another platform to address such challenges.</p>
3.	<p>The City is urged to develop specific township enterprise initiatives and re-industrialise township enterprise development. A programme for Township SMME Development is encouraged. Township enterprise hubs need to be explored in designated areas to establish small businesses in the townships. Such a programme would form a central feature of Gauteng Provincial Government's re-industrialisation policy.</p>	<p>Dept. of Economic Development's Enterprise Development Programme is geared towards creating 7 SMME hubs and 5 linear markets which includes township areas.</p> <p>In its development of the IGR Strategy the City has identified re-industrialization as a strategic pillar.</p>
4.	<p>The City is planning to become SMME-centric and prioritise Green Economy Initiatives amongst others. The current IDP does not outline how</p>	<p>Workshops and information sessions are being conducted to address needs and requirements in a holistic fashion.</p>

	<p>capacity building initiatives are linked to medium to long term strategic objectives of the Municipality especially in key strategic focus areas like bio-ethanol, manufacturing solar geysers and provision of public transport. In light of high unemployment levels, the City is encouraged to invest in skills development initiatives that support the medium to long term strategic objectives.</p>	
<p>5.</p>	<p>The City is commended for the introduction of the Jozi@work service delivery model which promises to address a number of challenges related to local economic development and the delivery of services. The model has the potential to deal with a long standing challenge of the lack of maintenance of infrastructure and also assist in reducing the current turnaround times. At phase value, the implementation may pose certain challenges around the capacity of the City (e.g. Supply Chain Management and other systems) to manage this programme. It is trusted that the City has already considered some of the implications/risks related to the implementation of this initiative.</p>	<p>The concept is now in its implementation phase and work packages are being develop in the identified service delivery areas. Clear SCM policies and procedures have been developed.</p>
<p>6.</p>	<p>The Gauteng Provincial Government has established the Gauteng Investment Centre (GIC), situated in Sandton, as a one-stop business services facility offering domestic and foreign investor's access to investment services and support from various tiers and agencies of government. The GIC would offer information and research services, administrative assistance with business registration, pre-investment support and investment aftercare services. Although Gauteng Growth and Development Agency indicates that agreements have been entered into with City of Johannesburg. The City is advised to link SMMEs to the centre to facilitate ease of entry into business through registration and connecting them to key markets.</p>	<p>Noted. The City through GSPCR and DED considers strategic partnership as key strategic thrust and will create linkages with the GIC.</p>

7.	<p>The MEC commends the City for gradually increasing its 'maintenance to expenditure' ratio in comparison with the previous financial years. The City is urged to ensure that there is a correlation increase in repairs and maintenance with the capital investment on infrastructure to protect the City's revenue base.</p>	<p>Maintenance and repairs are included in the Jozi@work work packages</p>
8.	<p>The City of Johannesburg's 2014/15 revised IDP demonstrates a limited spatial expression of the City in relation to the Gauteng City Region. There is a lack of concrete analysis of the City's morphology in relation to nodes and corridors of neighbouring municipalities as well as the Gauteng City Region. A spatial expression and analysis stretching beyond municipal boundaries is imperative to advance planning for a functional Gauteng City Region. The City is thus advised to purposefully utilise the Gauteng Spatial Development Framework (GSDF) to achieve this. Additionally, the City's Spatial Development Framework (SDF) reviews should consider the new and/or revised policies, legislation and planning tools applicable provincially and nationally; and this should be done in liaison with the Gauteng Planning Commission (GPC).</p>	<p>The City's strategic area frameworks for the corridors of freedom to incorporate the GCR imperative</p>
9.	<p>The City indicates that the current revision of the SDF will, amongst others, address the natural resource scarcity and the multi-dimensional impacts of climate change within its area of jurisdiction. The City should in liaison with the Gauteng Department of Agriculture and Rural Development develop a single Gauteng Environmental Management Framework to advance a uniform approach to environmental management, climate change, resource scarcity and waste output reduction.</p>	<p>The comment has been noted</p>

10.	Transit Orientated Development is conceptually well-developed, with the integration of Strategic Densification and Compaction of the urban form, and an emphasis on public transport as a key lever towards spatial transformation and inclusive access. To further advance this concept the municipality has to integrate the densification targets along public transport routes as described in the Gauteng Integrated Transport Master Plan 2025 (GITMP25).	Noted
11.	The 2014/15 Final Reviewed IDP indicates that there is a high vacancy rate in relation to critical positions in the City, proving to be a persistent challenge. Rapid implementation of corrective measures to the above-mentioned challenge would have a positive effect towards enhancing the City's capacity in responding to service delivery challenges. The allocated R30 million by the City for the filling of strategic and critical positions is acknowledged.	Noted
12.	It is important that the City clarifies reporting lines in relation to internal audits, for instance, to municipal manager or to Audit Committee. Amongst others, a resolution or clarification of the above-mentioned issue would enhance key ethical values and principles such as accountability and transparency.	Noted

3.4. MANAGING INTERNATIONAL RELATIONS

The City has also established itself as a key role player in several international forums. These are outlined as:

Metropolis: The Executive Mayor was elected as a Co-President of Metropolis for the period 2015-2017. His political portfolio will focus on access to services and social inclusion. During the October 2014 Metropolis, he participated in several sessions and was also requested to act as President during the closing ceremony. He also participated and released a publication called: *Mayor's Voices*. The City is also active in the Regional Secretaries Forum and support Dakar with organisational issues in Africa. In October, a Metropolis Initiative; Caring Cities, was awarded to the City – this project will unfold over a two-year period. The City also contributed to Metropolis discussions on Habitat III, led by Berlin, Germany. During May, a delegation from Johannesburg actively participated in the 2015 Board of Directors meeting in Buenos Aires, Argentina.

FMDV is a financial sub-section of Metropolis and the MMC Finance is the co-President of Global Fund for Cities Development (FMDV). A FMDV workshop was hosted in January 2015 in Johannesburg and the City is participating in various discussions on innovative financing models and how to leverage new sources of finance for local government. The FMDV relationship is managed by the Finance Department.

UCLG: The Executive Mayor is a member of the United Cities Local Government (UCLG) World Council and Executive Committee as part of the Metropolis Block in UCLG. The UCLG relationship is managed by the City Manager.

GNSC: The Executive Mayor is the Vice Chair of Anglophone Africa. The Global Network Safer Cities (GNSC) relationship and activities are managed by the Executive Director: Safety.

C40: The City holds positions in both the Board of Directors and well as in the Steering Committee. In addition, the City is also driving several work-streams such as one on waste, one on mobility, etc. The City also hosted and facilitated a Cities Climate Leadership Group (C40) training session in Johannesburg in March 2015. The C40 relationship is managed by EISD.

ICLEI: The Executive Mayor was elected as a member of the International Council for Local Environment Initiatives (ICLEI) Africa Steering Committee. The City will be hosting ICLEI Mobility Month and Summit in October 2015.

City-to-City Relationships

During the period under review, the focus of International City-to-City relationships was to activate and operationalise MOUs. The following progress was made with the city's strategic city partners:

Rio de Janeiro, Brazil: Following the signing of a MOU between the Cities in February 2014, the focus shifted to the development of an Action Plan between the two cities. Four areas of collaboration was agreed, namely a political collaborative work-stream, a *knowledge exchange* process between the Rio Operations Centre and the group in Joburg responsible for the development of the Joburg Operations Centre, a Youth Exchange Programme (*people-to-people exchange*) and lastly an Art Exchange programme (*cultural exchange*). Subsequent to a slow start, all these programmes are now gaining traction and it is expected that the impact and benefits will become visible in the 2015/16 financial year.

Ramallah, Palestine: During a political mission to Palestine in November 2014 a MOU was signed between the two cities and it was agreed to host an inbound mission in March 2015. During this mission, which coincided with the Palestinian Week in South Africa, a multi-year an action plan was agreed. Key areas of collaboration include an engineering exchange programme, knowledge exchange, training and political collaboration. Joburg also announced the donation of a Nelson Mandela statue to Ramallah, and the unveiling is planned for the 2015/16 financial year. A representative from Ramallah also participates in the Caring Cities Metropolis initiative.

Shanghai: A MOU was only signed in April 2015, together with MOUs between business chambers. A draft action plan was also tabled for consideration and it is expected that implementation of collaboration areas will commence in 2015/16.

New York: Two areas of collaboration were identified namely economic development (including tourism) and safety. A mission went to New York in March to finalise the areas of collaboration and it is expected that implementation will commence in 2015/16. The implementation programme is driven by the Department of Economic Development and the Department of Safety.

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3.5. FINANCIAL DEVELOPMENT STRATEGY

The City undertakes a review of its funding strategy annually, in order to support its budgeting processes, revenue and expenditure projections. This information forms an integral part of the IDP and budget planning, and mainly assists the City in making financial projections that are consistent with its spending and revenue patterns.

Long-Term Financial Overview

The long-term Financial Development Plan (FDP) was formulated as part of the IDP and budget cycle for 2013/14 and is updated annually based on changes in the underlying assumptions and key variables used as inputs. The City reviewed its Financial Development Plan noting its commitment towards capital spending of R100 billion over the next ten years on infrastructure replacement and expansion, in an environment where there are constraints on its revenue sources.

The 2015/16 review was informed by the economic outlook, financial projections, and the nature of the City's business. The financial performance of the City's traditional profit centers is changing, and this not only puts at risk the City's capital expenditure programme, but also poses a risk to financial sustainability. For the 2015/16 medium term revenue-expenditure framework, efforts will be made to increase the collection levels, reduce expenditure on remuneration and attend to the management of surplus, cash and its equivalents. The City acknowledges that failure to do so will put pressure on liquidity management. Indications are that the City's financial strategy is dependent upon the economic cycle, with increased vulnerability if the economy does not perform.

Budget Process Overview

The 2015/16 budget process builds on the foundation laid in previous financial years by consolidating the gains of initiatives started in those particular financial years. Although the economy continues to weaken, with permanent structural issues, there are however, issues that remain a priority for the current Term of Office which should find expression in the budget process. The '*game changer*' (communication and development) and the Blue Economy initiative are amongst the City's priorities in the medium term and budget submissions for 2015/16 had to be responsive in this regard. The City, while operating in an environment where there are constraints in resources, has to set aside some of those resources to achieve targets. The budget also serves as a handover report of the current Term of Office, while simultaneously setting a foundation for the new administration. Through the budget process, the City has sought solutions to the functionality of some of its entities, location of budgets to appropriate service delivery units, dealing with operational issues and refinement of key performance indicators. The City has made a commitment of social transformation through spending R100 billion over a 10- year period on infrastructure delivery as part of engineering the structural architecture of the City and put it on the path for the future.

Budget Steering Committee Outcomes

The Technical Budget Steering Committee ('TBSC') and the Budget Steering Committee ('BSC') meetings were held from 12-16 January 2015 and on 26-27 January 2015 respectively. These committees provide strategic direction to the budget process and are instrumental in the formulation of the City's priorities, based on budget submissions received. These structures reviewed the plans and budget submissions of departments and entities, as part of the 2015/16 medium term revenue expenditure framework. The TBSC meetings focused in the main on setting the foundation through the performance of daily operations by departments and entities as expected in a functional municipality. During the BSC sessions, chaired by the MMC Finance, plans and budget submission for each cluster, department and entity were reviewed. The submissions received were assessed in the context of delivering strategic priorities given the available resources. The overriding themes in

all presentations were '*back to basics*', orientation to customers, alignment with the City's priorities and GDS 2040.

The BSC reaffirmed the need to consolidate the gains of the course the City's has chosen, took stock on investments made in the past, and prioritised the acceleration of service delivery. The following themes were added on the current financial development trajectory:

- A need to manage the increasing personnel budget and its contribution to the City's financial health;
- Eliminating the risk of duplication between cross-cutting functions;
- Strengthening the link between the resources allocated in the previous financial years and the budget proposals;
- Technicalities in measuring investments in human capital versus investments in capital assets; and a
- A need to manage appropriately competing priorities at the City level.

These pillars seek to build on ongoing initiatives that have been part of the City's budget process such as increasing productivity, the inter-clusteral approach in planning, customer centric approach and addressing the culture of abundance. The City realizes that it will have to double its efforts and orientation in the allocation of resources. Productivity and service level standards still require additional focus to achieve benchmarks the City has set. There are areas where there are visible strides but the overall effect remains low. The City needs to be customer-centric by instilling a sense of confidence in its citizens, strive for value in delivering services and be futuristic. The BSC emphasised that there are areas that may need to be accommodated to improve and sustain the level of service delivery, a need to enforce the tracking of investments made more closely, to check if they are yielding results and make essential trade-offs.

Intergovernmental Issues

The BSC process further revived a need for a more coherent approach on the assignment of functions between the various spheres of government, and dealing with agency mandates, in order for the City not to be overburdened. Unfunded mandates and underfunding of certain functions remain a challenge for the City, given the current economic outlook. Equally, there should be a constant evaluation of alignment between the City, provincial and national government priorities in relation to the implementation of programmes, as articulated in the chapter on stakeholder engagement, partnerships and intergovernmental planning. There is pressure for the City to achieve acceptable norms and standards in offering services. The City strives to maintain adequate levels on all its financial ratios to ensure long-term sustainability.

Funding the Capital Expenditure Programme

A significant amount of capital spending will come from the City's resources as a combination of its cash reserves and borrowing. Grants from provincial and national government, borrowings and service receipts remain the key sources of funding for the City's capital expenditure. With these sources of funding, the City endeavors to strike an appropriate balance in the interest of financial sustainability. The updated annual FDP sets the parameters of the City's funding strategy. Built into the model is the level of infrastructure investments, degree of financial leverage, cash levels and liquidity, and working capital requirements for the City. The BSC further noted during planning processes, the deteriorating infrastructure investments in public entities that have resulted in ongoing load shedding and selected incidence of water shortage. This poses a risk to service revenue charges and the City's potential revenue base. The City has committed to improve its expenditure on the creation and sustaining new infrastructure through its capital expenditure programme and the maintenance of existing infrastructure. To sustain this level of expenditure estimated to be in excess of R10 billion in each municipal financial year, the City would need to increase its net operating margin at least by 2% over the medium term. The City's repairs and maintenance as a percentage of property, plant and equipment would have to be at least 8% to be in line with the recommendations of the National Treasury.

With ongoing reforms undertaken by National Treasury on grant funding, own revenue sources and municipal borrowing, there remains pressure for the City to sustain the current levels of spending. With regards to innovative ways of financing infrastructure, the City is positioning itself locally and internationally through appropriate structures as a sponsor and partner to such initiatives. Various initiatives that lessen negative impact on the City's balance sheet on infrastructure funding are explored, including alternative sources of funding. Investment in infrastructure programmes should be coordinated in a manner that also generates the multiplier effect in the long-term.

The City remains cognisant of the fact that in order to maintain capital investment on infrastructure of R100 billion over a 10-year period, there should be visible gains to the initiatives already in place. These include targeting net operating margin of 15%, reduction in the quantum of personnel remuneration, elimination of unnecessary expenditure, pursuing other revenue sources. Strides have been made with regard to strategic and budget planning, operational revenue and expenditure control, and monthly operational reporting. These programmes need to be institutionalised at both the individual and organisational level, supported by appropriate evaluation of the achievement of results. The City needs to strengthen its capacity in revenue collection, and deriving value in its operations. Departments and entities going forward will be required to look at their contribution to the target set in the FDP, including the cash implications of their decisions.

Financial Sustainability and Ratios

In order to achieve financial stabilisation and long-term sustainability, the City has a set of parameters within which financial planning should be aligned. These key financial indicators are included in the table below.

Table 3.3 Financial Ratios

Key Financial Indicators						
Ratios	Actual 2013/14	Adjusted Budget 2014/15	Bench-Marks	Draft Budget 2015/16	Draft Estimate 2016/17	Draft Estimate 2017/18
Current ratio	1.1:1	1:1	Above 1:1	1:1	1:1	1.1:1
Solvency ratio	2.1:1	2.1:1	Above 2:1	2.1:1	2.2:1	2.3:1
Debt: Revenue	55.4%	41.8%	Below 45%	43.6%	45.2%	41.7%
Remuneration to Expenditure ratio (excluding bulk purchases)	33.8%	33.3%	Below 30%	34.4%	34.7%	34.4%
Remuneration to Expenditure ratio (including bulk purchases)	22.4%	22.8%	Below 30%	22.6%	22.7%	22.5%
Maintenance to PPE ratio	4.8%	6.2%	8%	7.5%	6.6%	6.5%
Interest to Expenditure ratio	4%	5%	Below 7%	4%	4%	4%
Net operating margin	12%	10%	Above 15%	9%	10%	10%
Cash coverage (days)	65.1	43.3	45 days	46.3	43.1	57.4

Review of Tariff Schedules and Revenue Mix

The BSC consultations are also used by the City to provide certainty on tariff adjustments and credibility of own revenue sources. The City monitors revenue forecasts, tariff structures, changes in regulatory framework and economic impact on various consumer categories as part of formulating revenue forecasts. The tariffs charged impact on revenue estimates inputted in the budget. Appropriate tariff composition remains an integral part of the City's funding mix. The City's Tariff Policy remains premised on affordability of services, competitiveness of the City and returns on investments made on infrastructure used in the provision of services. As previously indicated, the 2014/15 adjustment budget process saw the City's traditional profit centres performance changing, challenging the funding of the City's budget forward, thus posing a risk to financial sustainability. Diversification of the City's revenue sources and innovative funding should remain a priority in the

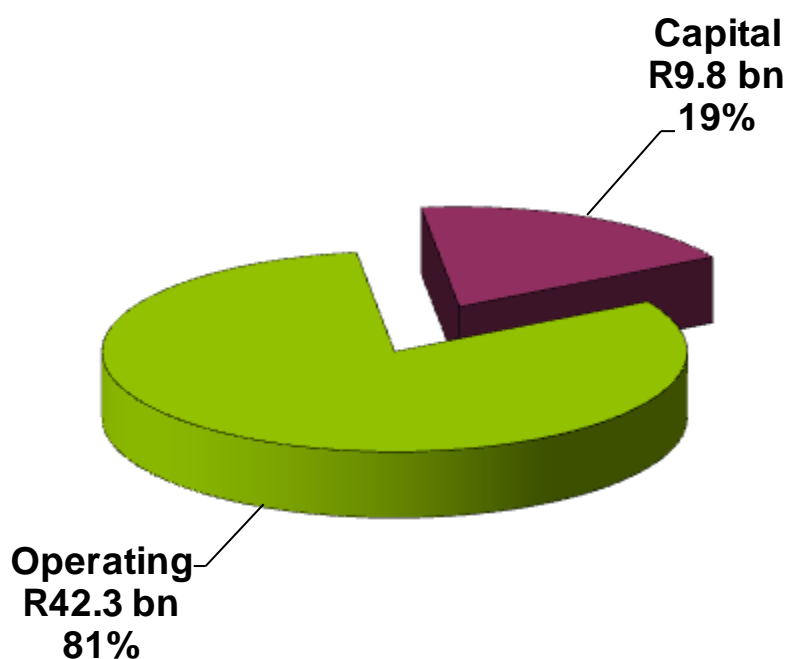
medium term. The City further seeks to facilitate development initiatives within its boundaries and remains mindful of the basis of its tariff adjustments, its obligations to its citizen, requirements of the regulatory framework and the prevailing economic climate. The competitiveness of its tariff structure is further benchmarked with neighbouring municipalities.

The proposed tariffs for the 2015/16 financial year can be accessed on the City's website.

Operating and Capital Budget

In 2015/16, the City's total budget amounts to approximately R52.1 billion, the split between operating and capital are as follows:

Figure 3.5: Opex and Capex



High level budget of the City is as follows:

Table 3.4: Financial Performance (revenue and expenditure)

	Adjusted Budget 2014/15 R 000	Draft Budget 2015/16 R 000	%	Draft Estimate 2016/17 R 000	Draft Estimate 2017/18 R 000
Revenue	40 528 538	43 574 052	8%	46 432 060	49 846 290
Internal Revenue	4 441 114	4 762 461	7%	5 112 396	5 543 303
Expenditure	44 969 652	48 336 513	7%	51 544 456	55 389 593
Internal Expenditure	39 289 854	42 290 206	8%	44 796 587	48 017 116
	4 441 114	4 762 461	7%	5 112 396	5 543 303
Surplus (Deficit)	43 730 968	47 052 667	8%	49 908 983	53 560 419
Taxation	1 238 684	1 283 846		1 635 473	1 829 173
Surplus (Deficit) for the year	358 437	502 137	40%	613 011	612 675
Capital Grants & Contributions	880 247	781 709		1 022 462	1 216 498
Surplus (Deficit) for the year including Capital Grants & Contr.	3 021 231	3 039 653		3 170 193	3 380 019
Surplus (Deficit) for the year including Capital Grants & Contr.	3 901 478	3 821 362		4 192 655	4 596 517

Table 3.5: Capital Budget

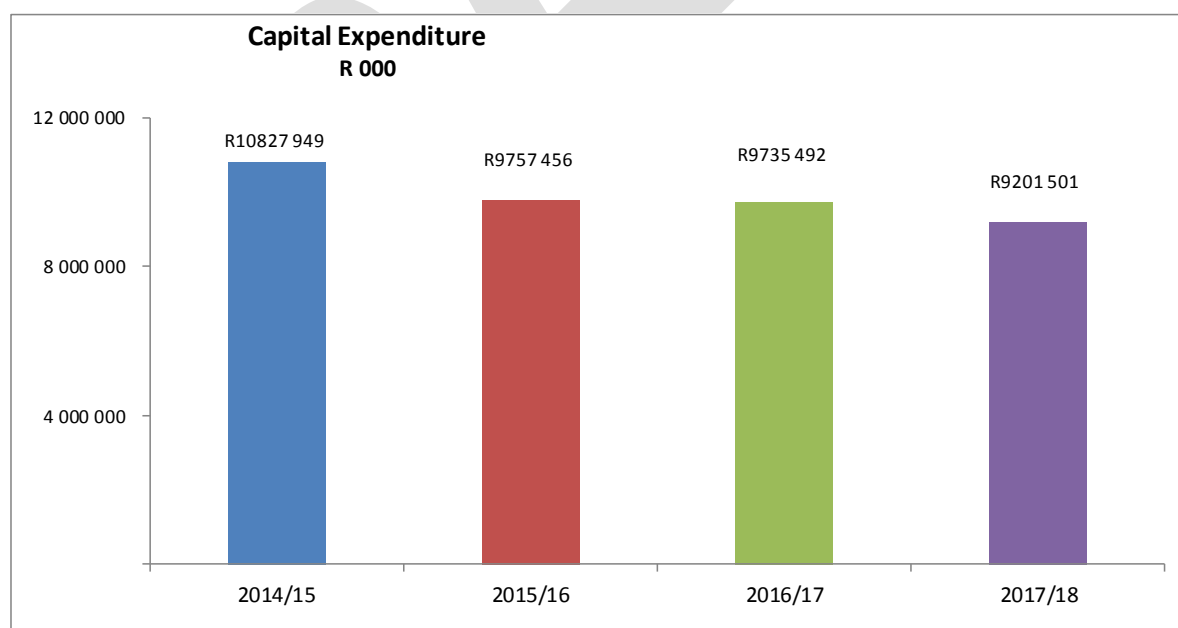


Table 3.6: Capital Budget – sources of funding

	Adjusted Budget 2014/15	Draft Budget 2015/16	Draft Budget 2016/17	Draft Budget 2017/18
COJ - Loans	3 276 000	3 940 000	2 506 000	3 000 000
COJ - Cash	4 530 718	2 777 803	4 059 299	2 821 482
National	1 061 126	1 049 172	1 074 651	1 172 316
Provincial				
USDG	1 695 189	1 731 220	1 816 766	1 920 473
Other	264 916	259 261	278 776	287 230
Total	10 827 949	9 757 456	9 735 492	9 201 501

Further details of the split in budgets between departments and municipal entities are available in the City's Medium Term Budget document.

The 2015/16 Medium Term Budget builds on the foundation laid over the past three financial years and seeks to consolidate the gains achieved. The budget further recognises the risks brought about by low economic activity, low investments in public infrastructure and seeks to strengthen financial resilience. The City's traditional profit centres' performance is changing, putting a strain on funding of the City's budget forward. Efficiency gains will be realised through strengthening functionality of some of its entities, location of budgets to appropriate service delivery units, operational issues and refinement of key performance indicators. The City publishes its medium term budget every financial year, to reflect changes in spending patterns and report on expenditure and revenue progress. The information contained summarises the 2015/16 medium term budget and provides a high level overview for the next financial year.

3.6. CAPITAL INVESTMENT FRAMEWORK 2015/16

The Capital Investment Framework (CIF) is applied by the City to identify and prioritise capital projects. The CIF is a component of the City's IDP, and is guided by the City's obligations through Section 26 (i) of the Municipal Systems Act. This requires local government to present a *financial plan, which must include a budget projection for at least the next three years*. The CIF is used in the implementation of 2015/2016, 2016/2017 and 2017/2018 medium term period.

The main objectives of the CIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising capital projects in these locations.
- Ensure the improved management of the City's existing infrastructure.
- Improve new service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner.
- Prioritise projects and programmes through a strategic and spatially-linked information system known as the Capital Investment Management System (CIMS), in the context of a limited capital budget.
- Direct future public and private investment, by aligning capital budget requirements of departments and entities to priority areas, as defined in the Joburg 2040 Strategy, IDP, Capital Investment Priority Areas (CIPAs) and the Sustainable Human Settlement Urbanisation Plan (SHSUP).

These objectives are aligned with the City's strategies and implementation plans (refer to Table 3.7 for the total budget per division over the 3-year Medium Term Expenditure Framework). The analysis of the CIF is based on the breakdown of results from the table, along with relevant comparisons to the previous financial year.

Table3.7: Capital Budget by Division

Division name	Budget 2015/16	Budget 2016/17	Budget 2017/18	MTEF
City Parks and Zoo	R 95,000,000.00	R 76,970,000.00	R 51,500,000.00	R 223,470,000.00
City Power	R 1,734,480,000.00	R 1,517,970,000.00	R 1,424,870,000.00	R 4,677,320,000.00
Community Dev: Arts, Culture and Heritage	R 5,741,000.00	R 3,258,000.00	R 51,015,000.00	R 4,900,790,000.00
Community Dev: Head Office	R 2,739,000.00	R 2,424,000.00	R 1,451,000.00	R 6,614,000.00
Community Dev: Libraries	R 26,922,000.00	R 21,292,000.00	R 43,560,532.00	R 91,774,532.00
Community Dev: Sport and Recreation	R 71,815,000.00	R 105,444,000.00	R 62,936,319.00	R 4,999,178,532.00
Development Planning	R 409,907,000.00	R 448,692,000.00	R 474,232,000.00	R 1,332,831,000.00
Economic Development	R 64,947,000.00	R 13,466,000.00	R 12,019,000.00	R 90,432,000.00
Environment and Infrastructure	R 42,380,000.00	R 48,730,000.00	R 39,800,000.00	R 130,910,000.00
Group Corporate and Shared Services	R 920,494,000.00	R 786,261,000.00	R 371,253,000.00	R 2,078,008,000.00
Group Finance: Finance	R 3,499,000.00	R 3,047,000.00	R 0.00	R 6,546,000.00
Health	R 95,400,000.00	R 61,830,000.00	R 75,050,000.00	R 232,280,000.00
Housing	R 670,094,200.00	R 941,127,000.00	R 1,116,060,000.00	R 2,727,281,200.00
JDA	R 299,500,000.00	R 282,800,000.00	R 247,000,000.00	R 829,300,000.00
JHB Water: Sewer	R 246,560,000.00	R 252,000,000.00	R 442,540,000.00	R 941,100,000.00
JHB Water: Water	R 545,500,000.00	R 747,934,000.00	R 764,854,000.00	R 2,058,288,000.00
Joburg Market	R 259,738,000.00	R 294,547,000.00	R 261,429,000.00	R 815,714,000.00
Johannesburg Theatre Management Company	R 5,950,000.00	R 4,997,000.00	R 5,930,000.00	R 16,877,000.00
JOSHCO	R 503,403,000.00	R 698,277,000.00	R 663,800,000.00	R 1,865,480,000.00
JPC	R 181,800,000.00	R 289,200,000.00	R 110,300,000.00	R 581,300,000.00
JRA	R 1,415,241,000.00	R 1,375,230,000.00	R 1,277,295,000.00	R 4,067,766,000.00
Mayor's Office/ City Manager	R 288,880,000.00	R 109,120,000.00	R 63,030,000.00	R 461,030,000.00
Metrobus	R 281,370,000.00	R 231,610,000.00	R 90,000,000.00	R 602,980,000.00
Pikitup	R 108,944,800.00	R 116,676,000.00	R 97,100,000.00	R 322,720,800.00
Public Safety: EMS	R 83,591,000.00	R 65,460,000.00	R 52,150,000.00	R 201,201,000.00
Public Safety: JMPD	R 51,852,000.00	R 42,217,000.00	R 57,147,000.00	R 151,216,000.00
Social Development	R 32,400,000.00	R 10,500,000.00	R 8,943,400.00	R 51,843,400.00
Speaker: Legislative Arm of the Council	R 240,970,000.00	R 844,000.00	R 0.00	R 241,814,000.00
Transportation	R 1,068,338,000.00	R 1,183,569,000.00	R 1,336,254,000.00	R 3,588,161,000.00
Grand Total	R 9,757,456,000.00	R 9,735,492,000.00	R 9,201,519,251.00	R28,394,257,932.00

The City's Strategic Priorities for 2015/16

The City's strategic priorities are primarily informed by the need to deal effectively with the triple challenges of poverty, inequality and unemployment. The Joburg 2040 Strategy also forms the foundation of the City's long-term vision of a sustainable, resilient and liveable society. The City has also aligned itself to the strategic objectives of National Government and the Gauteng City Region (GCR).

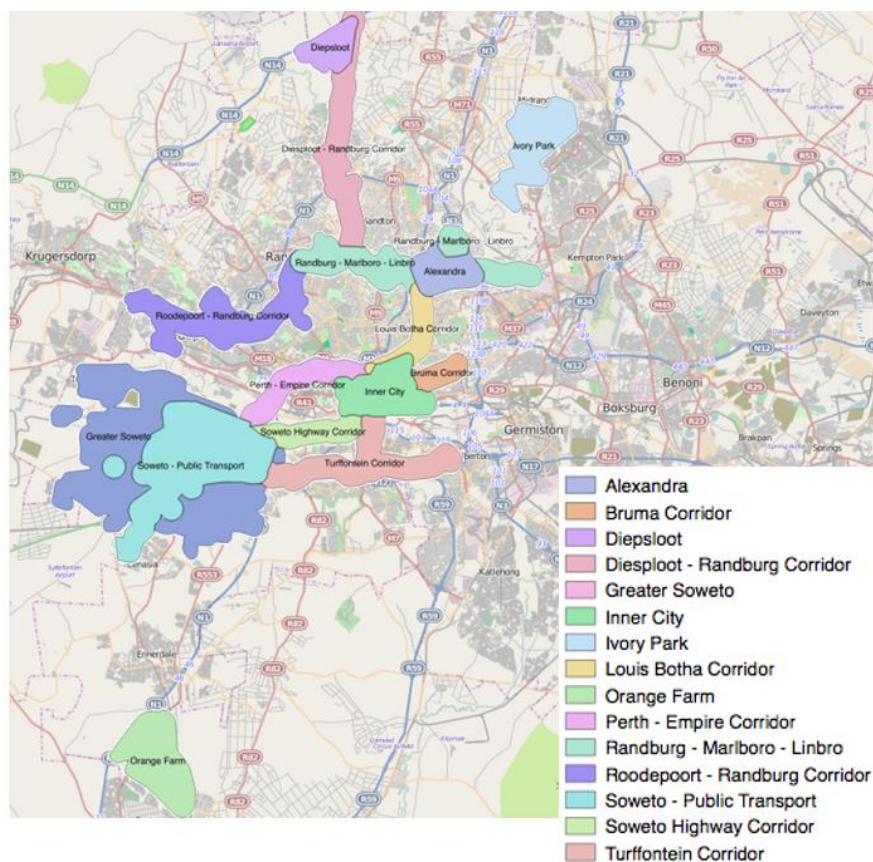
In addition, the City's planning and budget is aligned to the Joburg 2040 Strategy, IDP and the Spatial Development Framework (SDF). The SDF outlines the City's spatial developmental path and strategies for the Capital Investment Priority Areas (CIPA)⁵, which along with the Sustainable Human Settlement Urbanisation Plan (SHSUP), define where, how and when the capital budget must be spent. The CIPA is a refinement and re-orientation of the Growth Management Strategy (GMS) that identified priority areas for future development in the City. The CIPA takes into account the original investment areas of the GMS and the recent developments on the key public transport corridors (see figure 3.6).

Each CIPA has cost implications for the City. The capital budget has been orientated to cater for these focus areas and to progressively meet the City's long term goals. The focus areas associated with the Joburg 2040 Strategy provide a tool for guiding the City's capital spending.

The 2015/16 - 2017/18 budget identifies three key development corridors "*Corridors of Freedom*" (Louis Botha, Perth-Empire and Turffontein) for which detailed capital planning has been undertaken. Detailed planning for the other development corridors is to be undertaken in the short to medium term. In addition, CIPA prioritises the Inner City because it remains a critical mixed use node for the City. Other areas include the marginalised areas of Diepsloot, Ivory Park, Alexandra and surrounds, Soweto (including Kliptown) and Greater Orange Farm.

⁵ These refer to those spatial locations best placed to deliver on the outcomes of the Joburg 2040 Strategy.

Figure 3.6: Capital Investment Priority Areas – including marginalised areas and key public transport corridors



Scale 1:315,000

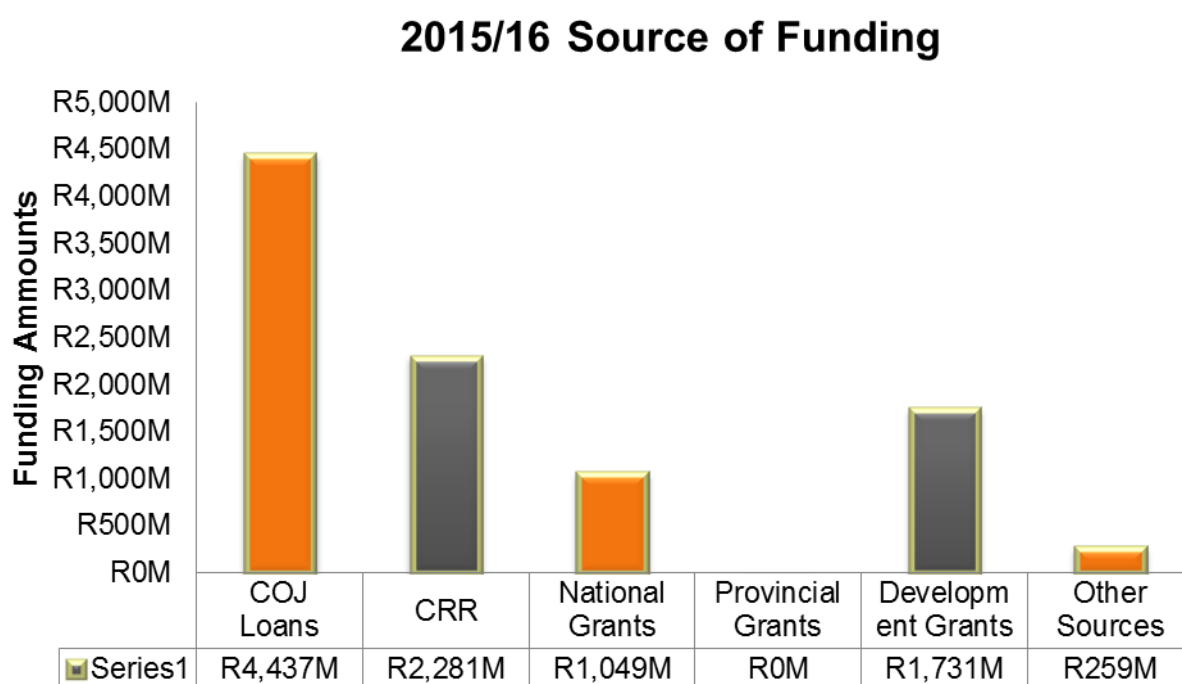
The SHSUP defines future shelter solutions for the City, and advocates for a new way of planning and designing living environments for long-term sustainability, which includes putting the community at the centre of development and creating a sense of identity through a well-designed built form that promotes a mix of uses, walkability and cycling facilities – as outlined in Chapter 1.

It provides housing typologies, strategies for residential densification, possible locations for future housing developments, and models infrastructure requirements to achieve the plan’s proposals. It promotes housing provision along the Corridors of Freedom, closer to the existing City and away from peripheral locations. SHSUP guides the capital budgeting process on the nature of future investment in residential developments, and provides an indication of which housing and related infrastructure projects should be prioritised within the City.

2015/16 Capital Budget

The total 2015/2016 capital budget allocation for the City is R9 757 455 875.00. This is a 10.27% decrease in capital budget from the 2014/2015 financial year, which was R10 875 150 000.00. The sources of funding for this budget are illustrated in the figure below. The majority of the funding comes from CoJ Loans (R4 437 000 000), Cash Reserves (R2 281 000.00) and the Urban Settlement Development Grant (USDG), with an amount of R1 049 000.00.

Figure 3.7: 2015/16 Sources of Funding



2015/16 Capital Budget Allocation for Priority Investment Areas

There are different areas within the City where the need for basic services and amenities is most urgent. These marginalised areas include Greater Orange Farm, Alexandra, Greater Soweto, Greater Ivory Park and Diepsloot. The City has approved Urban Development Frameworks (UDFs) that outline interventions and strategies which are needed to address development issues in these areas.

In addition to the marginalised areas, the Inner City has also been identified as a priority for investment in the City, through the Inner City Charter – which forms the basis for the Inner City projects. The City works in conjunction with departments and entities to ensure that identified projects are implemented in accordance to the Inner City Roadmap.

In accordance to the current SDF, the CIPAs includes the Corridors of Freedom, with emphasis on Louis Botha, Perth-Empire and Turffontein. Budget allocations per priority area for 2015/16 are summarised in figure 3.8. From the marginalised areas, Greater Soweto is allocated the largest portion of the investment, with R 571 221 000.00; followed by Alexandra, with R 292 295 000.00 and Diepsloot, with R 273 705 500.00. The Inner City has been allocated R 703 035 000.00 and the three Corridors allocation amounting to R 352 642 000.00.

Figure 3.8: Value of Capital Projects in the capital investment priority areas for 2015/16

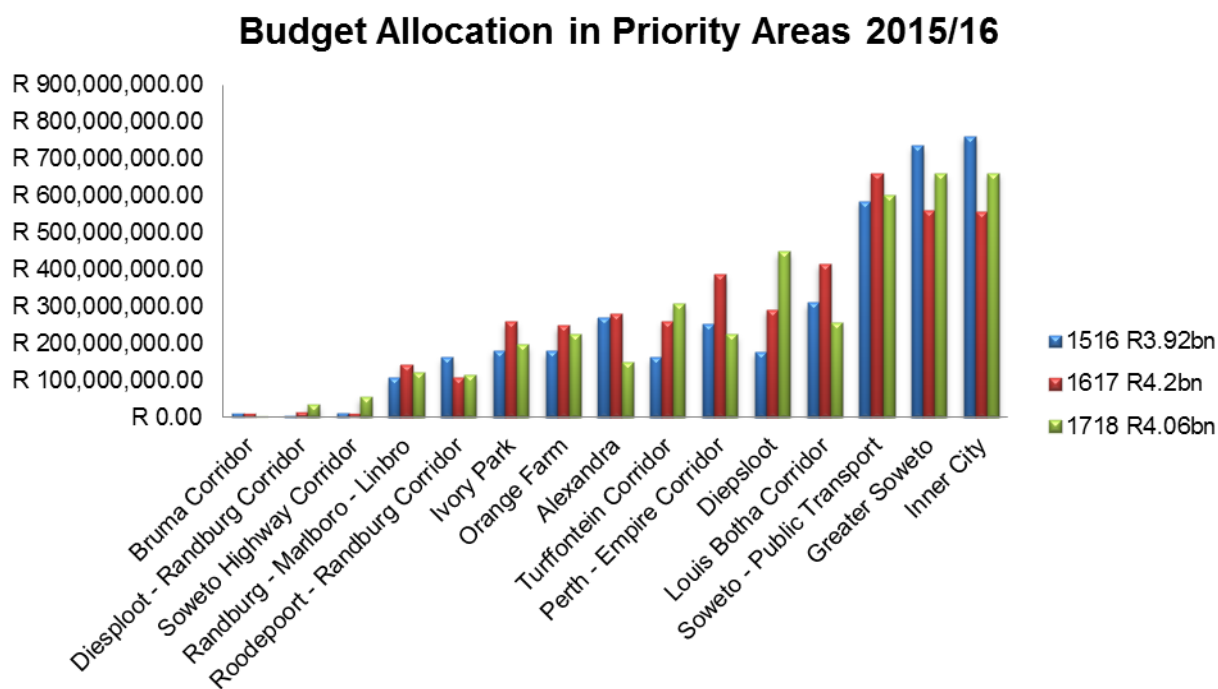


Figure 3.9: Percentage allocation per targeted spatial areas for 2015/16

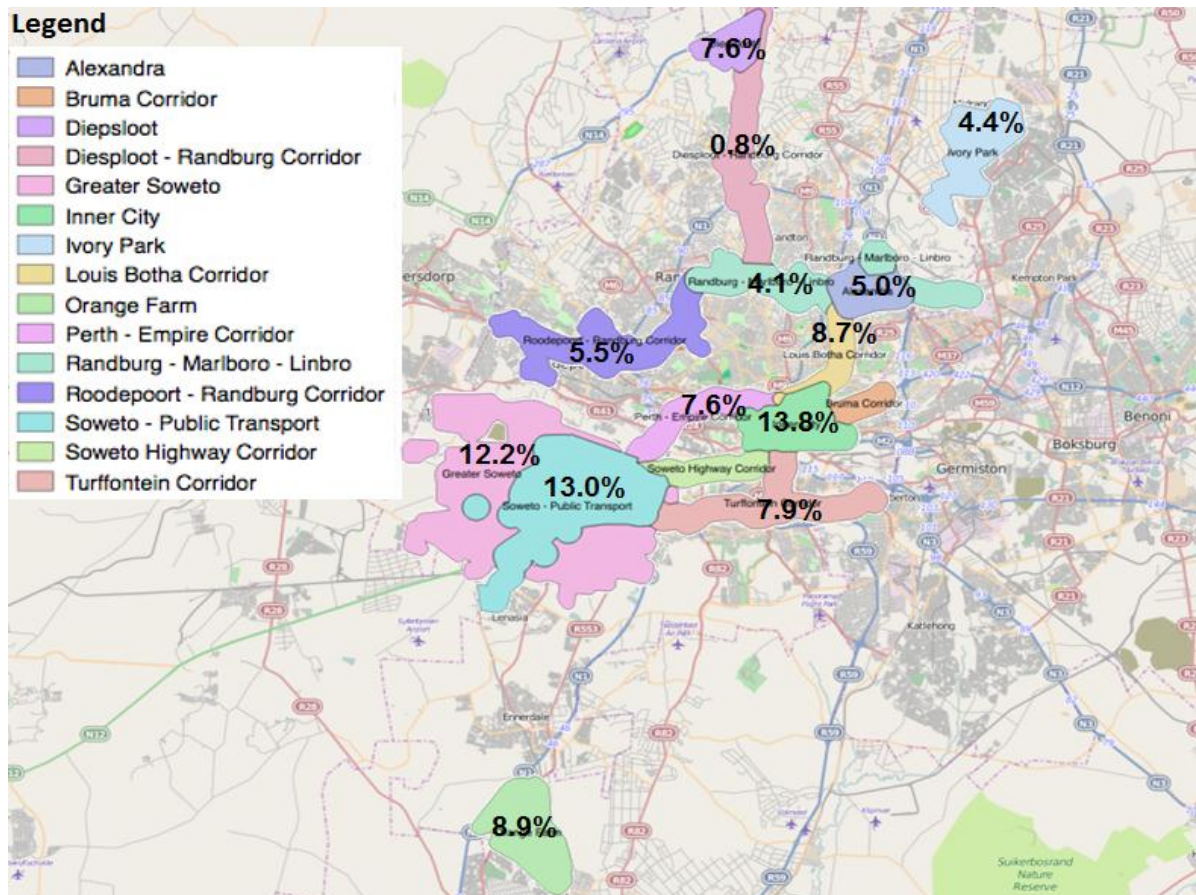
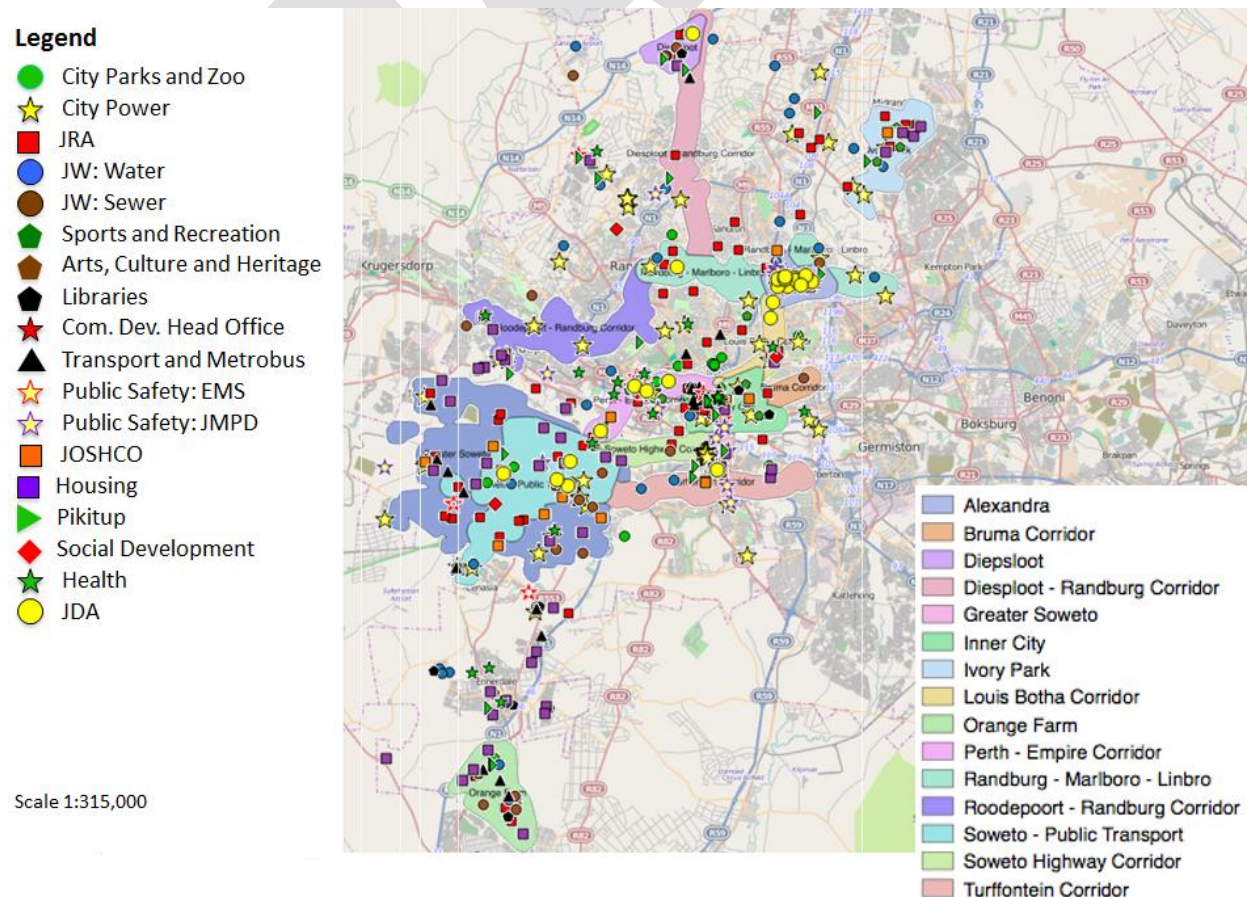


Figure 3.10: Location of capital projects approved for 2015/16 located in priority areas



Priority areas in relation to capital projects allocated in 2015/16 are represented in figure 3.9. This highlights the City's commitment to ensure that marginalised areas within the City have access to services and various social needs. Figure 3.10 indicates the spatial concentration and clustering of capital projects within the priority areas to be undertaken during 2015/16. These projects are undertaken by all the departments and entities, and contribute to the City's strategic focus (the *House - Jozi@Work, Smart City, Corridors of Freedom and Blue / Green Economy*).

Analysis per Marginalised Area

Orange Farm

Figure 3.11: Percentage value allocation by Department/MoE to Greater Orange Farm for 2015/16

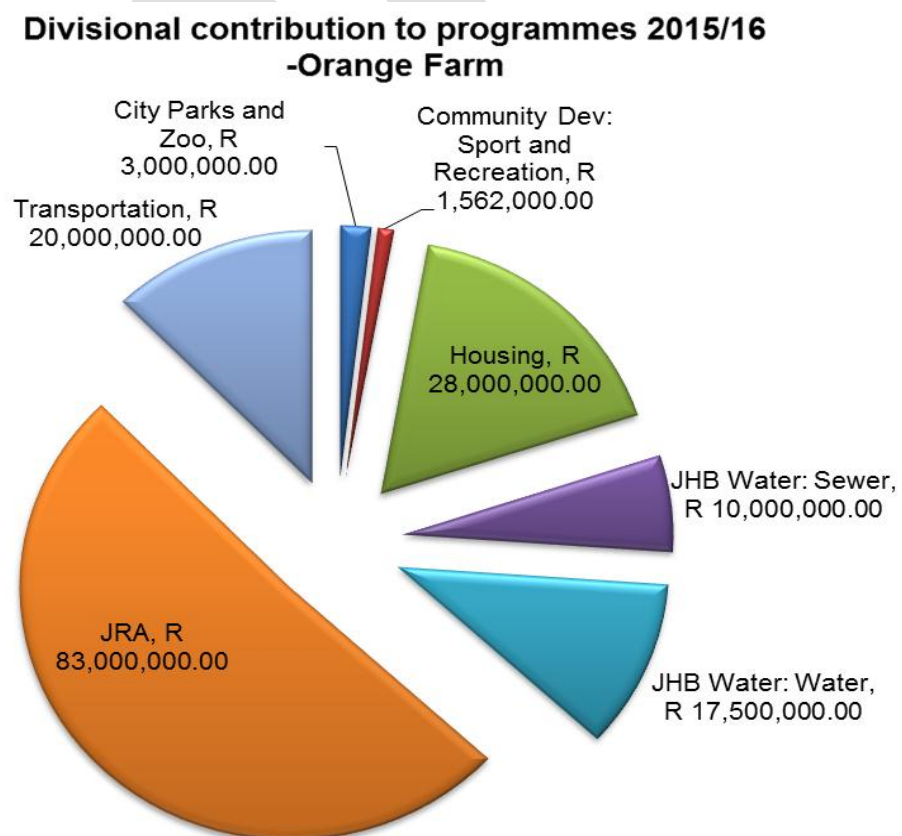


Figure 3.11 illustrates the budget allocation by department / entity for Greater Orange Farm, located in the far south of the City, bordering on Sedibeng. By proportion, JRA has the highest allocation with 51%, an increase of 20% from

2014/15 financial year. Housing has dropped in allocation from 24% in the 2014/15 financial year to 17% for 2015/16, and majority of the work still continues in Lakeside and Drieziek Extension 3 and 5 through new bulk infrastructures. Joburg Water continues work in Orange Farm/Deep South with upgrades of water infrastructures and high level reservoirs in and around Ennerdale as well. In addition, Joburg Water: Sewer's budget allocation of projects has decreased by 50% from 2014/15, with majority of projects being replacements and upgrades of sewer mains and waste management infrastructure. Based on Orange Farm's current infrastructure, the bulk of the budget is focused on physical infrastructure that addresses basic needs and services.

Alexandra

Figure 3.12: The percentage value allocation by Department / ME to Alexandra for 2015/16

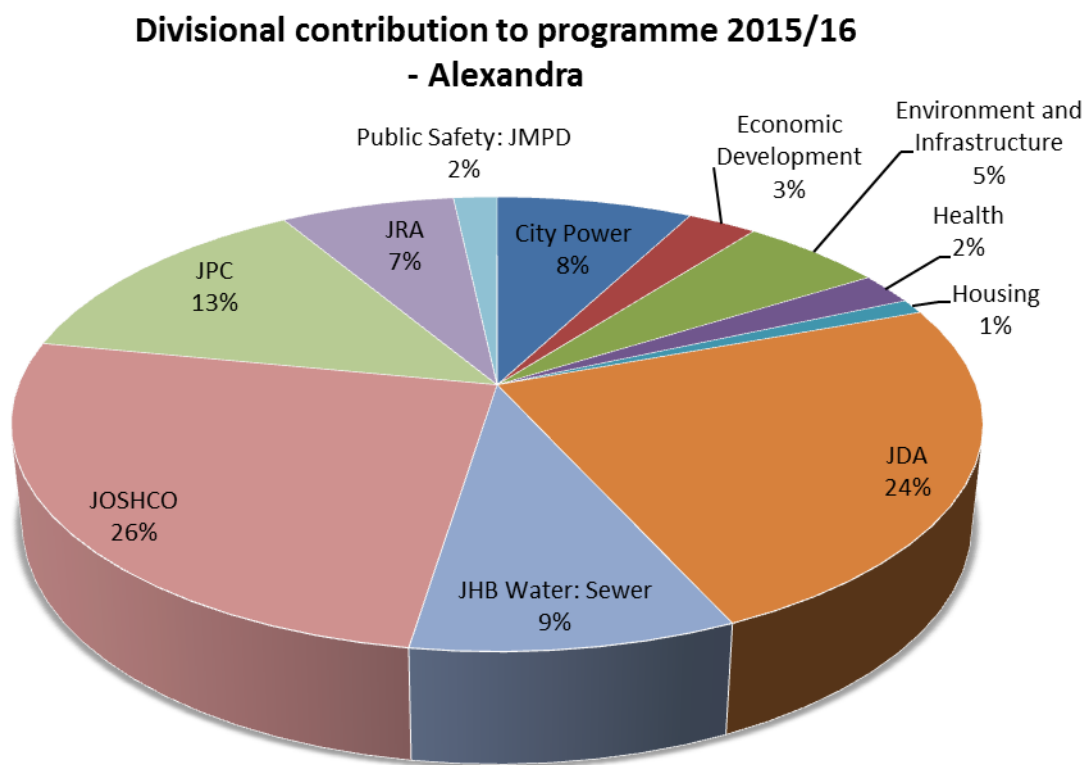


Table 3.8: Budget per Department / ME for Alexandra 2015/16

Divisions	Funding	Divisions (cont.)	Funding (cont.)
City Power	R 22,495,000.00	JDA	R 69,800,000.00
Economic Development	R 8,000,000.00	JHB Water: Sewer	R 27,000,000.00
Environment and Infrastructure	R 16,500,000.00	JOSHCO	R 75,000,000.00
Health	R 6,500,000.00	JPC	R 39,000,000.00
Housing	R 3,000,000.00	JRA	R 20,000,000.00
Public Safety: JMPD	R 5,000,000.00		
Total			R 292,295,000.00

Alexandra is a very dense residential area bordering on Sandton, and classified as marginalised. A significant proportion of capital projects are managed by the Alexandra Renewal Project which has been relocated from the City's Development Planning department to the Johannesburg Development Agency (JDA). JDA has the second highest amount of budget allocation with R 69 800 000.00, which is 24% of the total budget for the area.

Alexandra will benefit from the Louis Botha Corridor of Freedom (Rea Vaya Bus Rapid Transit route), between Alexandra and the Inner City. The Rea Vaya project has been allocated R 864 368 000.00 under the USDG, this will significantly increase efficiency in travelling time for commuters and create jobs. Other departments with projects within Alexandra include JOSHCO with the highest capital projects, with the bulk of the budget going into the Lombardy east housing project. More housing developments are carried out by Johannesburg Property Company (JPC) with R39 000 000.00 being directed towards Watt-street new housing development. The main projects for City Power include the normalisation of the electricity network, provision of public lighting in Alexandra as well installation of new service connections for homes and businesses.

Soweto

Figure 3.13: Percentage value allocation by Department / ME to the Greater Soweto Area for 2015/16.

Divisional contribution to programme - Greater Soweto

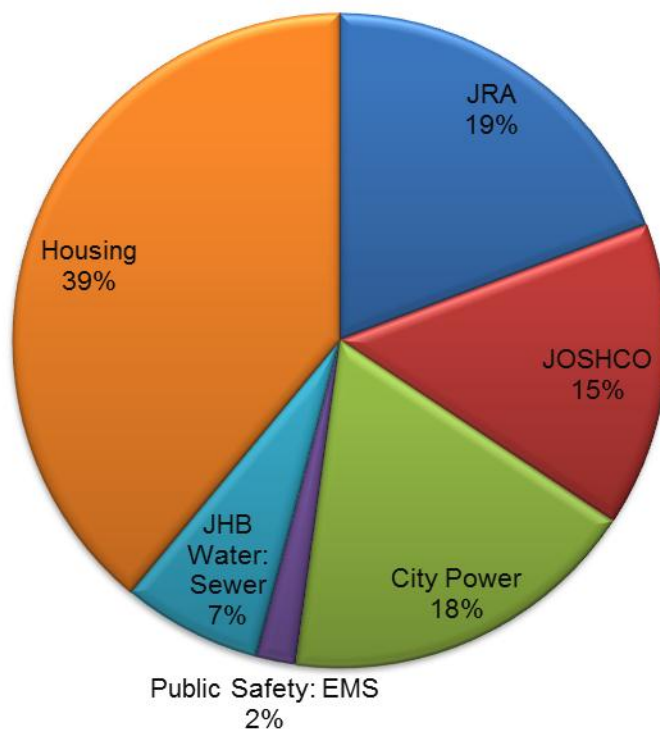


Table 3.9: Budget per Department / ME for Soweto 2015/16

Divisions	Funding
JRA	R 110,000,000.00
JOSHCO	R 86,000,000.00
City Power	R 102,000,000.00
Public Safety: EMS	R 11,161,000.00
JHB Water: Sewer	R 39,560,000.00
Housing	R 222,500,000.00
Total	R 571,221,000.00

Soweto is a vast spatial location with a high density of people that are based in informal settlements, suburbs and marginalised areas. The spatial target area in Soweto is Kliptown, which has been allocated R3 090 000 over the MTEF. There are a number of projects in Kliptown carried out by Housing, JOSHCO and JDA over the 3 financial years. The Housing department has the most budget allocation within the

Greater Soweto area with 39%, followed by JRA with 19%, City Power with 18% and Public Safety with lowest ratio at 2%.

Key projects which continue from 2014/15 to 2015/16 are depicted in table 3.10:

Table 3.10: Summary of projects per division

Division	Summary of Projects
Housing	The provision of bulk services for Braamfischerville Ext 12 and 13, Lufhereng, Elias Motsoaledi, Devland Ext 1, 27, 30, 31 and 33 and bulk infrastructure in Eldorado Park
City Power	The provision of bulk services for Braamfischerville Ext 12 and 13, Lufhereng, Elias Motsoaledi, Devland Ext 1, 27, 30, 31 and 33 and bulk infrastructure in Eldorado Park
JRA	Storm-water intervention projects in Kliptown and Protea Glen, conversion of open drains to underground and covered drains in Bram-Fischerville and provision of gravel roads in Slovoville and Tshepisong.
JOSHCO	Intervention of social housing in Dobsonville and Lufhereng.

Ivory Park

Figure 3.14: Percentage value allocation by Department / ME to the Ivory Park Area for 2015/16

Divisional contribution to programme 2015/16 - Ivory Park

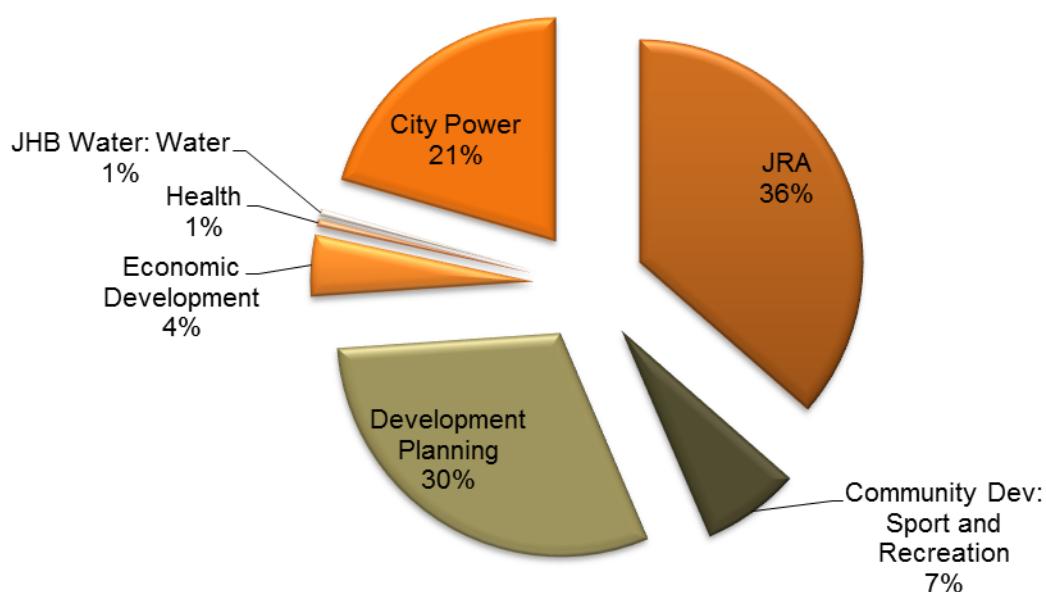


Table 3.11: Budget per Department/ ME for Ivory Park 2015/16

Divisions	Funding
JRA	R 66,000,000.00
Community Dev: Sport and Recreation	R 12,880,500.00
Development Planning	R 54,940,500.00
Economic Development	R 8,000,000.00
Health	R 1,000,000.00
JHB Water: Water	R 1,000,000.00
City Power	R 37,200,000.00
Total	R 181,021,000.00

According to table 3.11, Greater Ivory Park has a total budget allocation of R 181 021 000.00 for 2015/16. Divisions with the greatest budget proportions are JRA with 36%, Development Planning with 30% and City Power with 21%. JRA spending proportion has increased by 5% and Development Planning by 20% from 2014/15. Overall, the 2015/16 budget allocation of divisions is consistent with the 2014/15 financial year. Key projects for Ivory Park are construction and upgrades of gravel roads, upgrades of reservoirs by Joburg Water and construction of industrial facilities with R 54 940 500.00 being funded by Development Planning. Rabie Ridge is a priority area in Ivory Park with the construction of a multipurpose centre by the department of Community Development.

Diepsloot

Figure 3.15: Percentage value allocation by department/ME to the Diepsloot Area for 2015/16

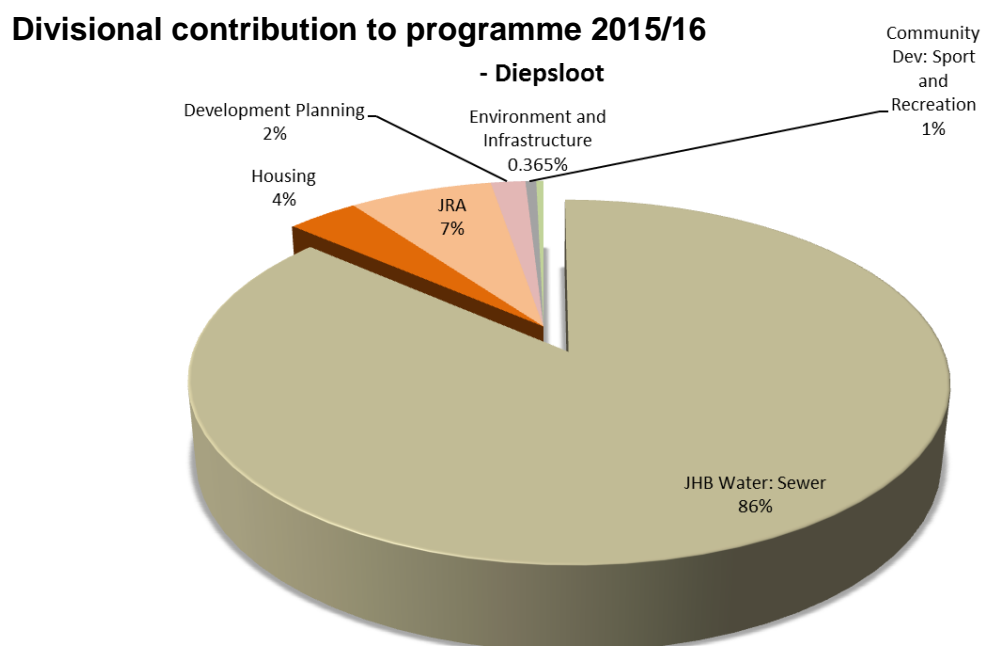


Table 3.12: Budget per Department / ME for Diepsloot 2015/16

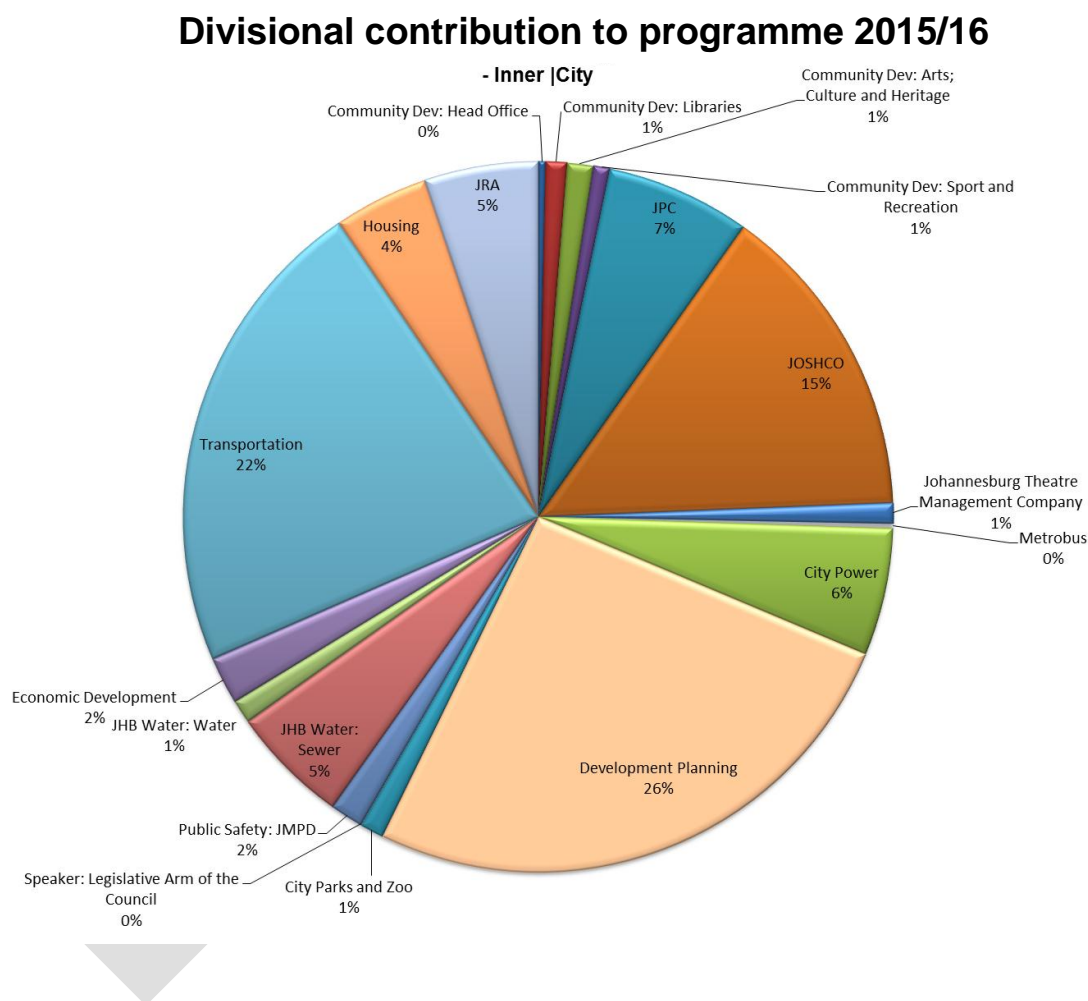
Divisions	Funding
JHB Water: Sewer	R 236,386,500.00
Housing	R 10,000,000.00
JRA	R 20,000,000.00
Development Planning	R 4,819,000.00
Community Dev: Sport and Recreation	R 1,500,000.00
Environment and Infrastructure	R 1,000,000.00
Total	R 273,705,500.00

Figure 3.15 illustrates the budget allocation for Diepsloot by Municipal owned Entities/ Departments for 2015/16 financial year. Majority of projects in Diepsloot are based on the establishment of infrastructure because it is classified as a deprived area. There is a total budget allocation of R 273 705 500.00 and Joburg Water: Sewer has 86% budget allocation which amounts to R 236 386 500.00. Project that takes in the most amount of money is the de-sludging of the dam in Diepsloot West Ext 5 A with R 30 000 000.00 budget allocation. JRA also has a number of projects in Diepsloot; their key project is the construction and upgrades of gravel roads.

Housing and Development Planning also have projects, mainly a redevelopment housing in Northern Farms worth R 80 000 000.00 and a reconstruction of Ngonyama Road Renewal Precinct, respectively. Community Development makes up a small budget proportion with the construction of a multi-purpose centre.

Inner City

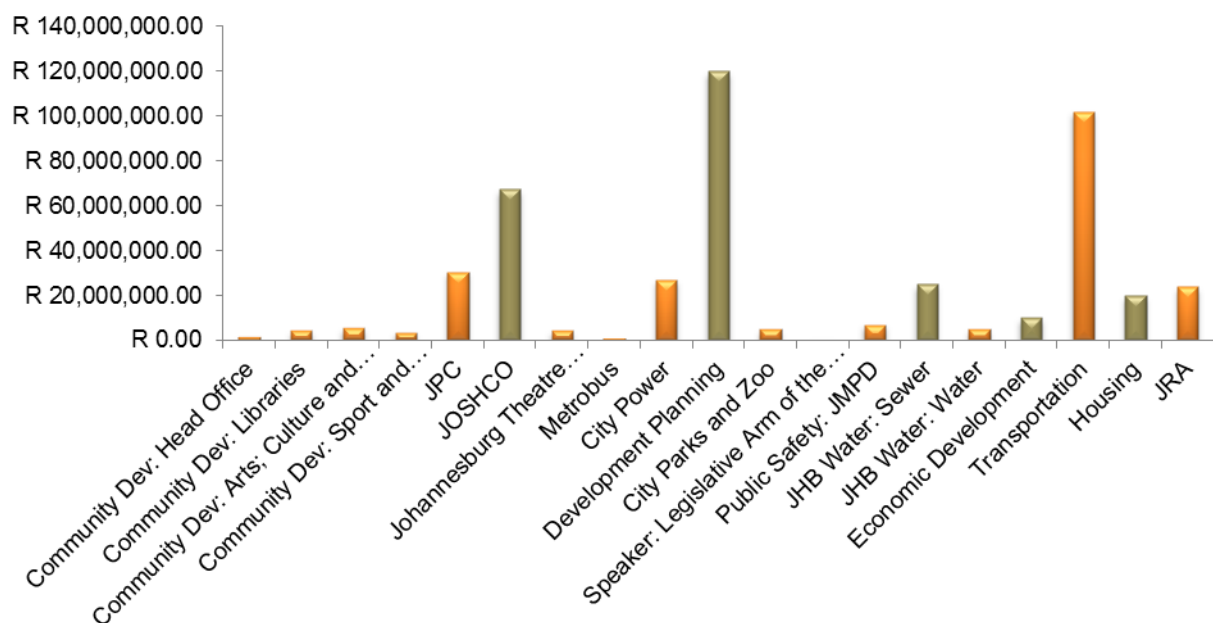
Figure 3.16: Percentage value allocation by department / ME to the Inner City Area for 2015/16



The Inner City budget proportions may be skewed and not necessarily provide a true reflection of the budget allocation because majority of the departments and municipal entities have their offices within the Inner City. Some projects are spatially located within the inner city, although they are classified as operational expenditure (OPEX) funding, IT related and / or city-wide programmes. However, majority of these projects have been relocated to address this statistical skewedness.

According to figure 3.16, the total estimated 2015/16 budget for the Inner City is R 463 035 000.00. The 2015/16 budget year is the same as the 2014/15, with Development Planning being the largest contributor to the Inner city with a renewal project intervention of R120 000 000.00 budget allocation, constituting a 26% total proportion. The Development Planning department allocates its budget to the different entities to for implementation of the inner city projects. Transportation is the second biggest contributor to the Inner City with 22%, with R 100 000 000.00 being allocated to the public transport redevelopment project in Kazerne. Similarly to the previous financial year, JOSHCO continues with many Inner City social housing projects, notably: 11 Ellof Street and 195 Commissioner Street. Some of the entities like JRA, City Power and Joburg Water appear to have less budget allocations for Inner City, however they have a number of projects with the bulk of the budget being in the outer years for the 2015/16 to 2017/18 MTEF.

Figure 3.17: Divisional allocation of funds for the Inner City Programme 2015/2016



Analysis by Corridors of Freedom

The analysis of the individual Corridors of freedom includes projects that are outlined specifically in the Implementation plan driven by Development Planning in collaboration with departments and entities. There are projects which serve the Corridors of Freedom but are spatially located within the Inner City or marginalised

areas, such as Alexander (Louis Botha). The Corridors of Freedom analysis also does not take into account the R 1 059 571 000.00 of grant funding for the construction of the Rea Vaya in the Perth-Empire and Louis Botha Corridors.

Louis Botha Corridor

Figure 3.18: Percentage value allocation by department/ME to the Louis Botha Corridor for 2015/16

**Divisional contribution to programme 2015/16
- Louis Botha Corridor**

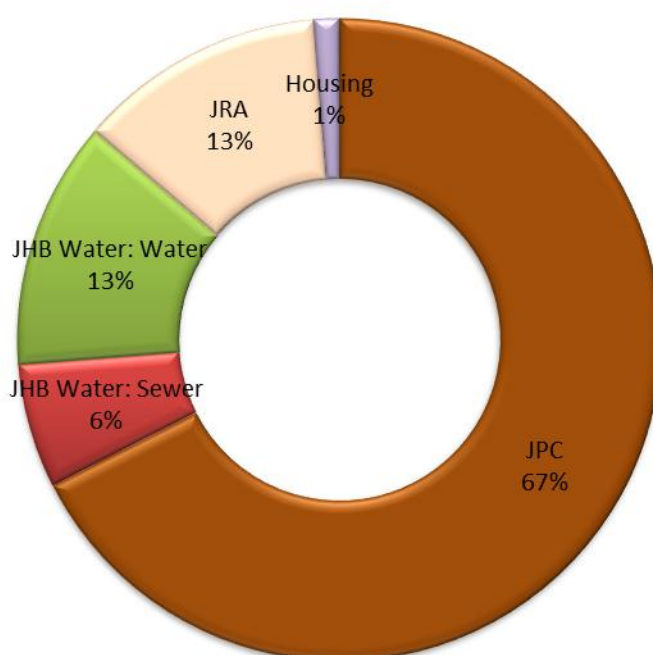


Table 3.13: Budget per Department / ME for Louis Botha 2015/16

Divisions	Funding
JPC	R 54,000,000.00
JHB Water: Sewer	R 5,000,000.00
JHB Water: Water	R 10,000,000.00
JRA	R 10,000,000.00
Housing	R 1,000,000.00
Total	R 80,000,000.00

Louis Botha has the least budget allocation out of the three main Corridors of Freedom with an amount of R 41 000 000.00 which does not include the Reya Vaya project, Transportation being the main implementation agent. In proportion, JPC has

the highest funding allocation with 37% for this corridor with developments in Patterson Park. JRA is at 24% with storm-water interventions in Orange Grove. By aggregating the total budget for Joburg Water: Water and Sewer, the proportion is 36% with various projects in Orange Grove.

Perth-Empire Corridor

Figure 3.19: Percentage value allocation by department / ME to the Perth-Empire Corridor for 2015/16

Divisoinal contribution to programme 2015/16 - Perth Empire Corridor

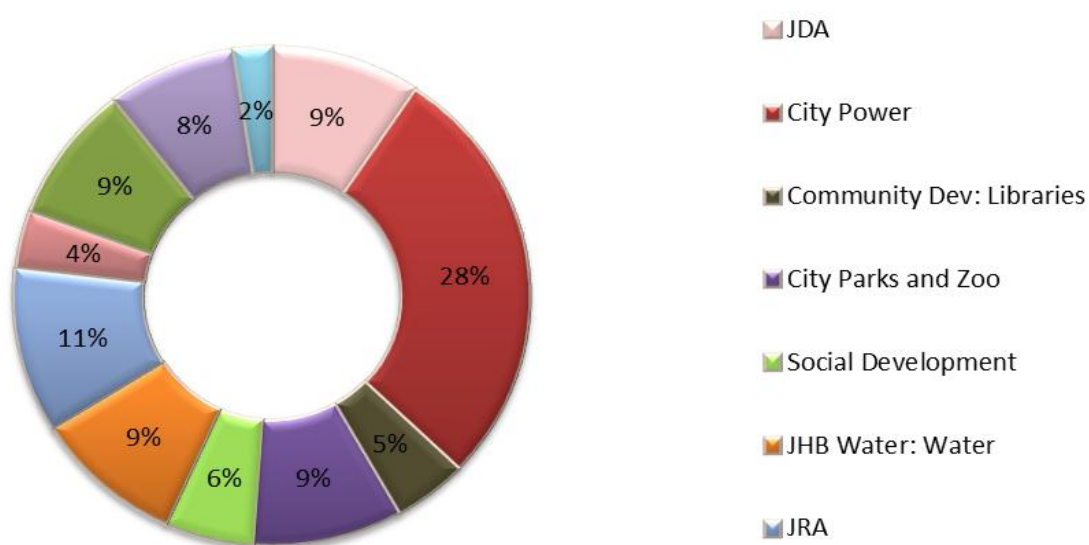


Table 3.14: Budget per Department / ME for Perth Empire 2015/16

Divisions	Funding	Divisions(cont.)	Funding(cont.)
JDA	R 10,000,000.00	JHB Water: Water	R 10,000,000.00
City Power	R 29,685,000.00	JRA	R 11,500,000.00
Community Dev: Libraries	R 4,949,000.00	JOSHCO	R 4,000,000.00
City Parks and Zoo	R 10,000,000.00	Community Dev: Sport and Recreation	R 9,500,000.00
Social Development	R 6,000,000.00	Metrobus	R 8,620,000.00
Public Safety: JMPD	R 2,600,000.00		
Total			R 106,854,000.00

As illustrated in table 3.14, an amount of R 107 000 000.00 has been allocated to the Perth-Empire Corridor. From figure 3.19, 28% proportion of budget allocation is for City Power which totals R 29 685 000 000.00 to upgrade existing sub-stations and to install new service connections on the Perth-Empire Corridor. Joburg Water has been allocated 9% proportion of the budget within the corridor to upgrade the existing water and sewer networks within the corridors. JRA has equal budget allocation proportions at 9% with R10 000 000.00 to upgrade Noordgesig and Industria West bridges and storm-water master plan interventions. With the same amounts, JDA's main project is a redevelopment of Westbury pedestrian bridge.

Turffontein Corridor

Figure 3.20: Percentage value allocation by department/ME to the Turffontein Corridor for 2015/16

Divisional contribution to programme 2015/16 - Turffontein Corridor

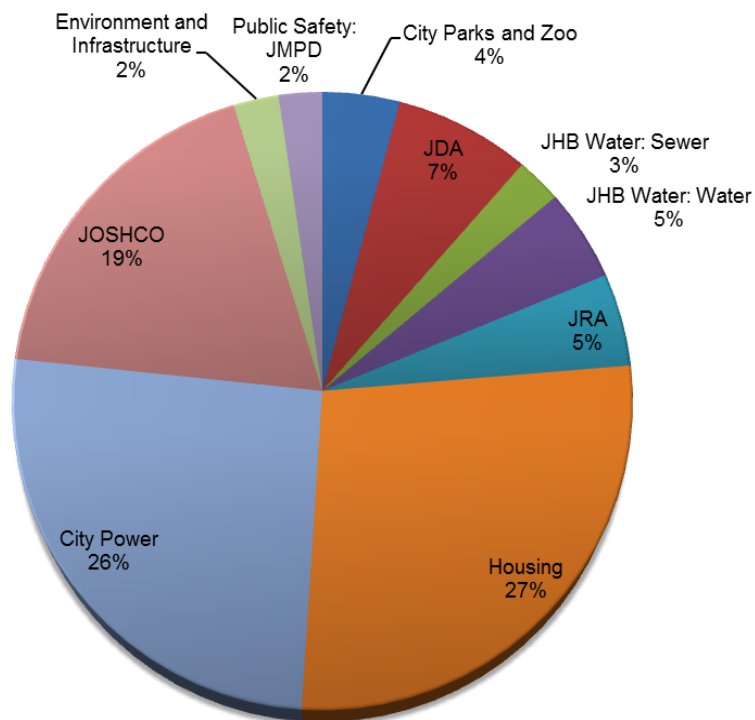


Table 3.15: Budget per department / ME for Turffontein 2015/16

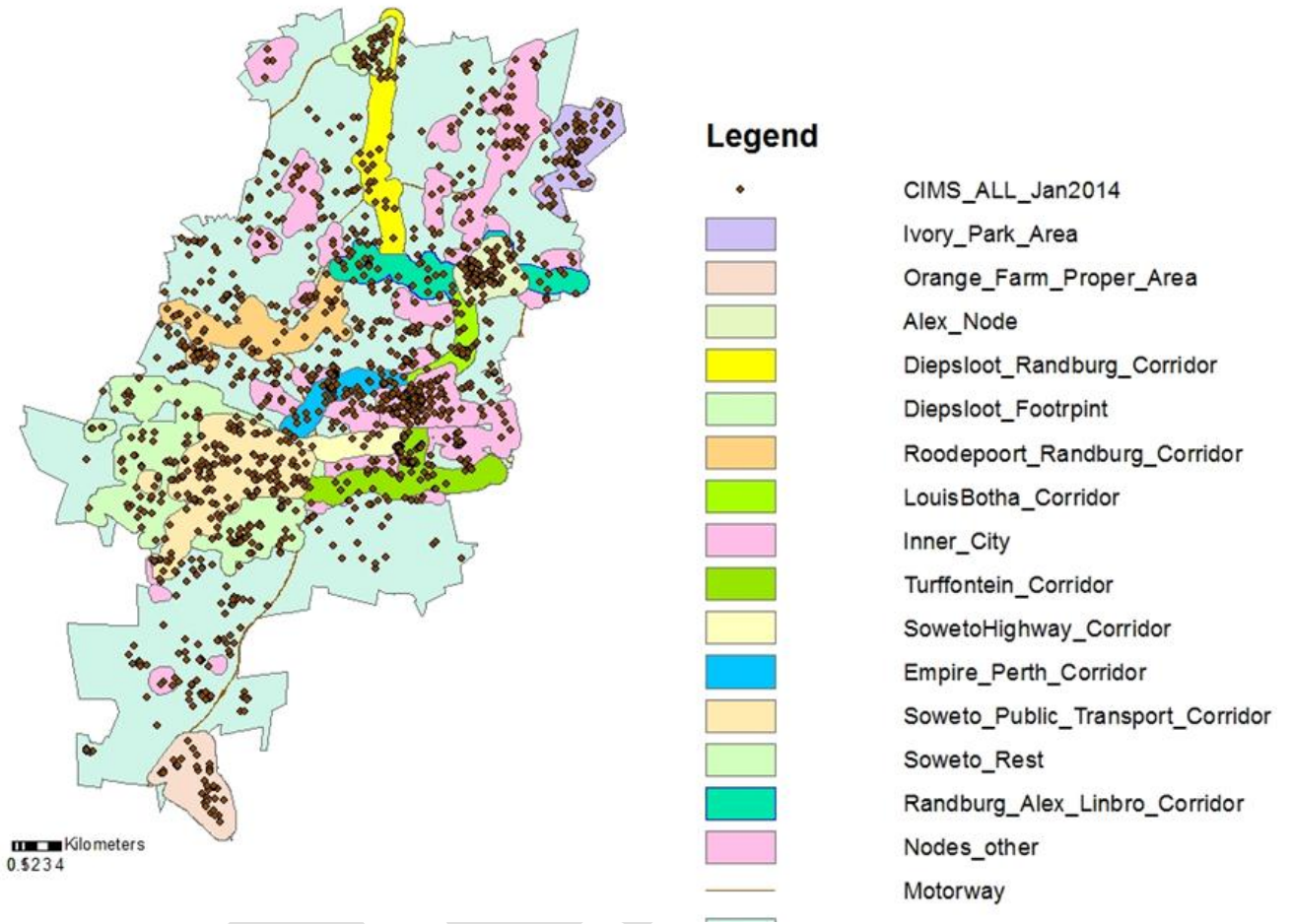
Divisions	Funding	Divisions(cont.)	Funding(cont.)
City Parks and Zoo	R 8,500,000.00	Housing	R 56,000,000.00
JDA	R 15,000,000.00	City Power	R 52,500,000.00
JHB Water: Sewer	R 5,000,000.00	JOSHCO	R 38,003,000.00
JHB Water: Water	R 10,000,000.00	Environment and Infrastructure	R 5,000,000.00
JRA	R 10,000,000.00	Public Safety: JMPD	R 4,785,000.00
Total			R 204,788,000.00

From figure 3.20, Housing has a budget allocation proportion of 27% and City Power second with 1% difference. Housing projects in South Hills include new mixed developments of Reconstruction and Development Programme (RDP) Houses and bulk infrastructures in Glenesk. City Power projects include new electricity service connections, replacement and refurbishment of aged build infrastructure which includes fibre optic cables, transformers and mobile feeders. For the 2015/16, JOSHCO has the third highest budget in Turffontein primarily for the Bellavista, City Deep and Turffontein social housing projects.

Analysis by Service Capacity Backlogs

There are critical capital interventions required to ensure that there is new developments and refurbishment of bulk infrastructures for the City to remain operational. City Power, Joburg Water, JRA, the Department of Housing and JOSHCO are the main stakeholders responsible for the development of the bulk infrastructure that maintains the City. These entities and departments have 'hotspot' areas identified where the bulk of projects are required to meet demands placed on the City's network. Figure 3.21 depicts the total demand for all the projects prior to any prioritisation. This total demand for capex cannot be met due to financial constraints, project dependencies and / or the projects are not part of the City's strategies.

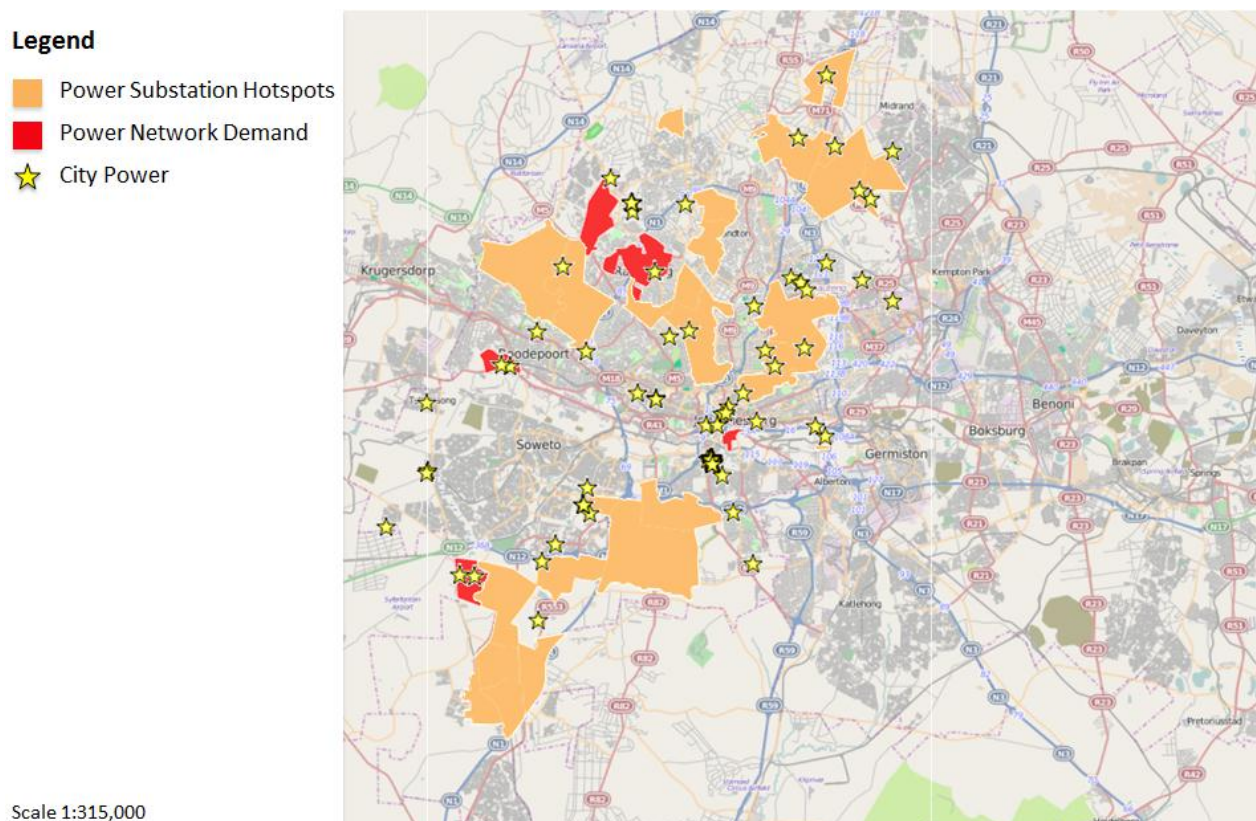
Figure 3.21: Total demand for capex



Although the process is more complex and intuitive, City Power identifies their 'hotspot' areas by measuring electricity consumption in winter season. Spatial locations with high variances form 'hotspots' because it means more capacity is required to handle the electricity demands. In addition, City Power applies two types of infrastructure constraints to identify their 'hotspot' areas. The first is substations with load readings that are above 100% in capacity and areas with user demand that is growing and the network capacity is over 100%. In turn, it must be noted that City Power projects do not necessarily have to be spatially located within the particular 'hotspot' to resolve electricity demands of the 'hotspot' area itself. The substation can be placed in a different region but supply electricity to wards outside that region.

With reference to figure 3.21, areas identified as 'hotspots' for the 2015/16 financial year are located primarily from the southern regions to the northern regions. These areas are parts of Lenasia, Ennerdale and Lehae (southern) and northern (Roodepoort, Randburg and Midrand). The map shows a high concentration of the yellow stars within the Turffontein region and this concords with figure 3.22, City Power's allocation of R52 500 000.00 for replacement and refurbishment of bulk infrastructure.

Figure 3.22: Power Capacity Hotspot Areas – City Power Capital Projects 2015/16



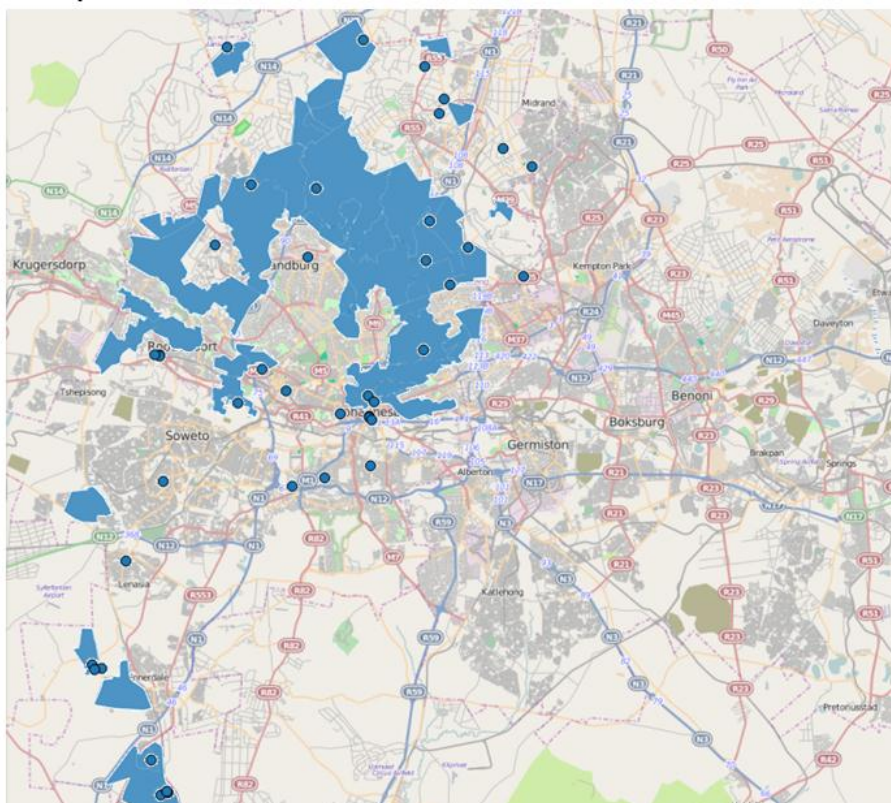
The ‘hotspot’ areas for Joburg Water: Water and Joburg Water: Sewer are determined by the available infrastructure’s capacity to handle demand. More developments are required to handle the capacity if the water and sewer infrastructure demands exceed the infrastructure’s design. The growth in demand is created by the increase in movement into the City and economic growth, more residents and businesses that require these services.

Based on figure 3.23, the 2015/16 ‘hotspot’ areas have been incorporated from the 2014/15 ‘hotspot’ areas. As observed in the figure, majority of the ‘hotspots’ are spatially located in the west–east band to the north of the City incorporating Sandton and Randburg. In the south of the City, the Greater Orange Farm area has a small proportion of hotspots but a high concentration of projects.

Figure 3.23: Water Capacity Pressure Areas – Joburg Water Capital Projects 2015/16

Legend

- Bulk Water Supply Hotspots
- JW: Water



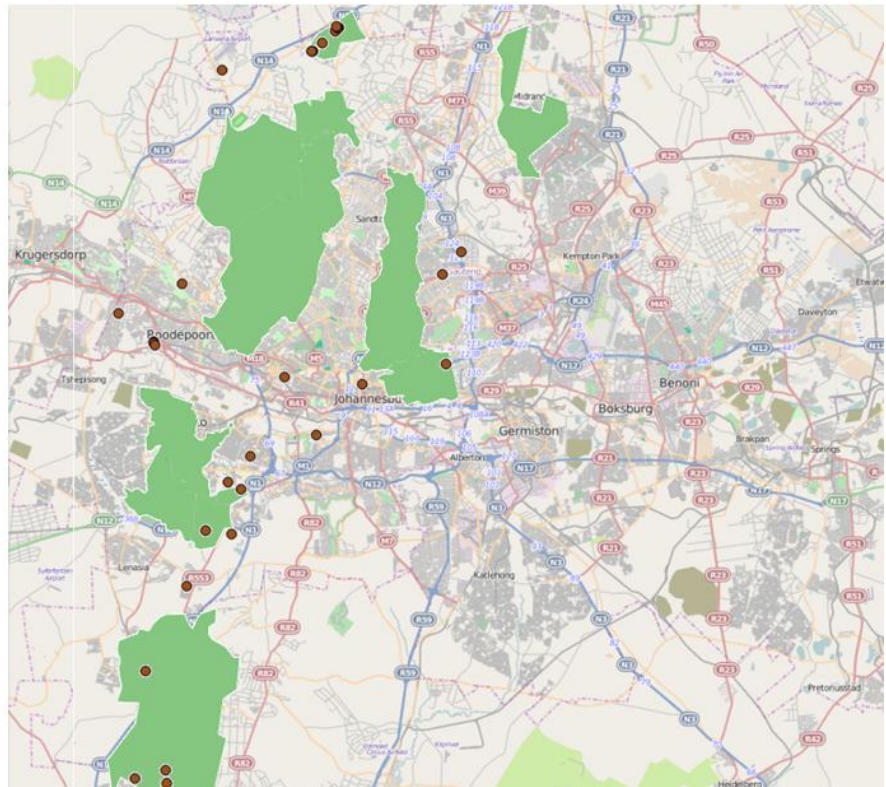
Scale 1:315,000

Figure 3.24 illustrates 'hotspot' areas for Joburg Water: Sewer. The sewer 'hotspots' are centred on the Braamfontein and Zandspruit basins, as well as the portion of the Klipspruit catchment. In contrast to **Error! Reference source not found.**, sewer 'hotspot' areas are wider within Soweto and the Greater Orange Farm. The northern region (Midrand) is identified as a 'hotspot' but has a few projects around it. However, similar to City Power, water and sewer projects do not have to be spatially located within the 'hotspots' to provide services to those 'hotspots'.

Figure 3.24: Sewer Capacity Pressure Areas – Joburg Water Capital Projects 2015/16

Legend

- Sewer Hotspots
- JW: Sewer

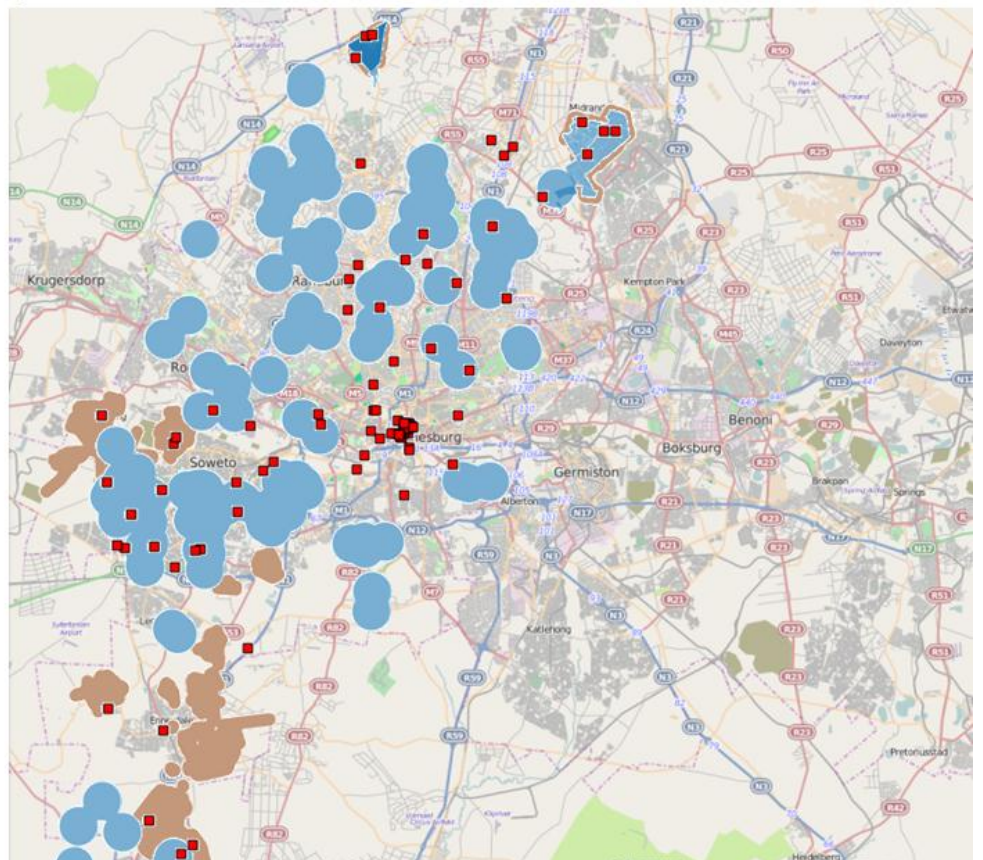


Scale 1:315,000

Figure 3.25: Priority Gravel Road and Storm Water Areas – JRA Capital Projects

Legend

- Flooding Hotspots
- Gravel Road Hotspots
- JRA



Scale 1:315,000

Joburg Roads Agency has identified backlogs with tarring of gravel roads in marginalised areas within the City. Other backlogs include storm-water management, river catchments projects and resurfacing of metropolitan roads. The under-investment with storm-water management within the City has resulted in a strategic plan by JRA in accordance to the 'hotspots' to be addressed within the next 5 to 10 year period. The main objective is to address the poor correlation between storm water projects and areas identified as 'hotspots'. In contrast the upgrading of gravel roads programme has a strong correlation between projects carried out in 2014/15 and carried over to the 2015/16 financial year.

Analysis by Capital Budget and Identified Deprivation Areas

The Housing department has backlogs in the service delivery of informal settlements located within the City. Another critical backlog is the large scale permutation of backyard shack rentals that are concentrated in the marginalised areas within the City as well. Figure 3.26 illustrates the relationship between the Department of Housing and JOSHCO'S capital projects and the existing marginalised areas.

For the Housing department, majority of their projects are predominantly around the deprivation areas which are identified in figure 3.26. At citywide level the correlation between projects and informal settlements is not significant, however at the level of individual marginalised areas which also have informal settlements there is a stronger correlation with housing projects and adjacent informal settlements. Some informal settlements have land that requires more infrastructure and services from municipal entities and departments such as JRA for the management of storm-water, new electricity service connections (City Power) and establishment of reservoirs and waste management (Joburg Water). Hence, Housing establishes housing infrastructures in the marginalised areas with informal settlements that already have basic services established such as Orange Farm, Kanana Park, Ennerdale, Soweto and Diepsloot.

Figure 3.26: City of Johannesburg deprivation areas (index)

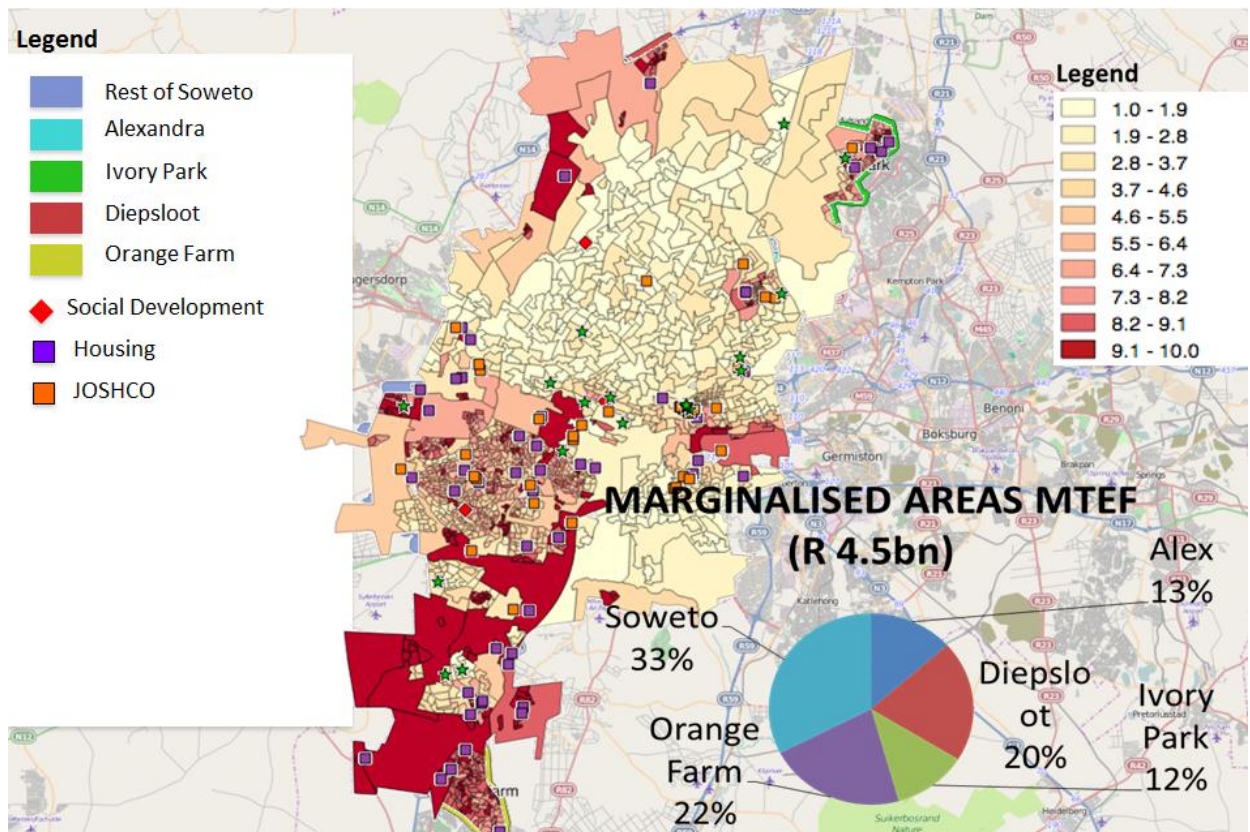
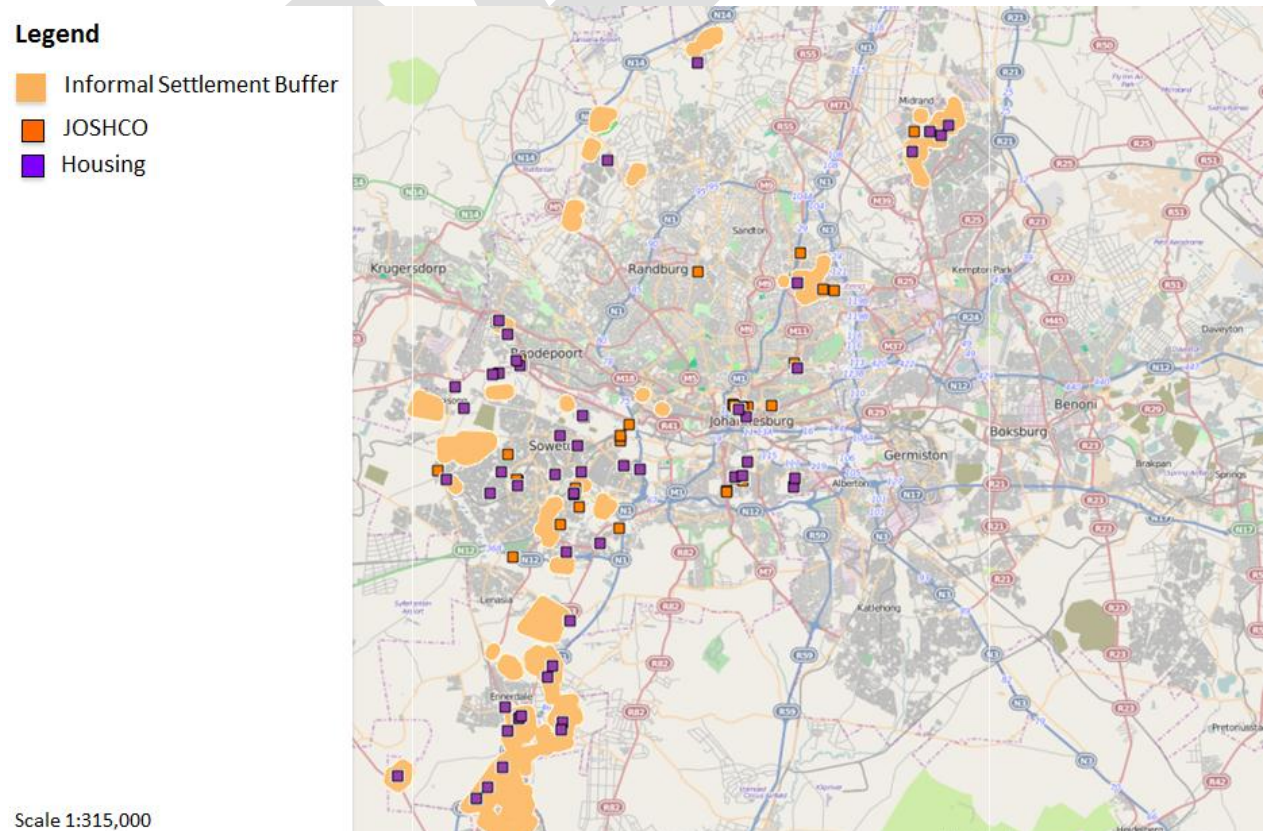


Figure 3.27: Housing Projects on the 2015/16 capital budget relative to Informal Settlements



Scale 1:315,000

The Social Development Department identified areas of relative deprivation across the City of Johannesburg in 2008. Areas that were considered to be most deprived were closely linked to marginalised areas, as illustrated in figure 3.27. The identified areas were the Greater Orange Farm Area, Diepsloot, Ivory Park and Alexandra, as well as informal settlements in the North West of the City. The City is allocating majority of its capital interventions areas considered to be the most deprived. The study did not identify Soweto as a deprived area because of its complex imbalances of extreme deprivation areas that are adjacent to areas with high wealth. However, this also an indication that large public investment has significantly improved Soweto over the past 10 years.

The City remains committed to providing services to the City's marginalised areas to address upgrading requirements of existing infrastructure and facilities. The aim is to fundamentally alter the urban form of the City to rectify the spatial challenges of the past and ultimately become a world class African city. The CIF in turn has interpreted these commitments into the capital budget and the key projects that each department and municipal owned entity will undertake within 2015/16 financial year.

3.7. PERFORMANCE, MONITORING, AND EVALUATION

Section 38 of the MSA requires all municipalities to promote a culture of performance through the establishment of a performance management system (PMS), which must set key performance indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the IDP. The PMS must also take into account national indicators prescribed by the Minister responsible for Local Government.

The Municipal Planning and Performance Management Regulations 2001 (MPPMR) require that a municipality's IDP identifies all KPIs set by the municipality. The regulations require that in developing a PMS, a municipality must ensure that it complies with the requirements of the MSA by demonstrating the management of the PMS, clarifying roles and responsibilities, determining the frequency of reporting and accountability lines for performance, as well as ensuring alignment of IDP processes with employee performance management.

The Municipal Finance Management Act 2003 (MFMA) sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management. In addition, the Local Government Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers 2006 set out how the performance of municipal managers will be directed, monitored and improved.

The City's PMS was originally designed in June 2001 and is a key mechanism through which the City measures and improves organisational and individual performance to enhance attainment of organisational objectives. The PMS ensures integration between strategic planning and performance monitoring and evaluation, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organisational performance, as reflected in the IDP, the organisational scorecard (Institutional SDBIP) and executive management performance, as contained in the individual scorecards of Section 57 employees. It is regularly

reviewed to respond to the experience of implementation, legislative requirements and other imperatives.

This chapter explains how the City's PMS responds to and complies with the legislative environment, addresses identified challenges and plans to improve the organisational performance culture in the future.

Organisational Performance Management

Integrated Development Planning and Service Delivery Budget Implementation Plan

The City's IDP contains five-year strategic objectives, programmes, KPIs, baselines and targets to measure progress over the medium-term. The IDP contains an annual delivery agenda of performance targets to assess implementation progress on a year-to-year basis. These KPI and targets, which include the prescribed national indicators, are translated into the annual organisational performance plan (organisational scorecard / SDBIP), as well as the departmental and municipal entity-specific business plans to inform expected city-wide, departmental and individual performance outputs. The expected individual performance output is reflected in the annual individual performance agreements and plans (scorecards), which are used to assess individual performance. The City's performance is monitored and reviewed on a quarterly and annual basis, informed by achievement reports on the identified organisational, departmental and individual performance plans.

Quarterly Performance Reporting on Progress against SDBIP

The City's PMS allows for the monitoring of organisational performance on a quarterly basis. This monitoring process culminates in performance assessment and reporting of progress against the Institutional SDBIP to Council. The quarterly reports are prepared to identify performance achievements and gaps, based on set IDP indicators.

Mid-Year Budget and Performance Assessment Report

In line with Section 72 of the MFMA, and as part of the performance monitoring and reporting processes in addition to quarterly performance reports, the City compiles a mid-year performance report which presents budget and performance assessment. The report documents the financial performance in terms of local government grants, conditional grants, capital and operational expenditure. All the quarterly SDBIP reports are prepared and submitted to the Executive Mayor, Council, Gauteng Provincial and National Treasuries, Auditor General's office, Gauteng Legislature and the Department of Cooperative Governance.

Integrated Annual Report

In accordance with the MSA, MFMA and the relevant National Treasury Circular 63, the City compiles an evaluative Integrated Annual Report on financial and non-financial service delivery performance to promote accountability and oversight, as well for audit purposes. This outlines the achievement of set targets and indicators in a given financial year. The Annual Report content assists the municipality, councillors, entities, residents, oversight institutions and other users with information and progress made on service delivery. It is aligned to the IDP, Budget, SDBIP, as well as in-year reports.

The quarterly performance reports, mid-year performance report and Integrated Annual Report are used as decision making tools by the City, and inform planning for the following year. The contents are also used to assist with the annual audits conducted by the Auditor General.

Evaluation and Impact Assessments

As part of implementing and strengthening the monitoring and evaluation of performance, an empirical assessment research evaluation study will be conducted in order to verify and validate the reported and assessed performance indicators against the set IDP, SDBIP and scorecards targets and indicators. Furthermore, this will be done to strengthen the alignment of the City's monitoring and evaluation

framework with business planning and performance monitoring, thereby facilitating the shared theory of change.

Performance Management of Municipal Manager and Senior Managers

Performance Agreements and Scorecards

In accordance with the Municipal Performance Regulations 2006, the appointment of all Section 57 employees is done in terms of written employment contracts and subject to the signing of performance agreements and scorecards, which are submitted to Executive Mayor, Council, Gauteng Provincial and National Treasuries, Auditor General's office, Gauteng Legislature and the Department of Cooperative Governance. Performance agreements in the City comply with provisions of Section 57(1) b, (4A), (4B) and (5) of the MSA and Regulations. They specify the objectives and targets defined and agreed with the employee and communicate the City's expectations of the employee. These agreements are aligned with the IDP, SDBIP and Budget of the City. The scorecard is used to monitor and measure performance against set targeted outputs and to measure whether the employee is meeting expectations.

Organisational Structures Managing Performance in the City

The City established the necessary structures to manage and operationalise the PMS system. The roles and responsibilities of the different structures are defined as follows:

Independent Oversight Committees

In line with Municipal Planning and Performance Management Regulations, a municipality must appoint and budget for a performance audit committee consisting of at least three members, the majority of which may not be involved in the municipality as a councillor or employee. To enhance performance monitoring, measurement and review, the City established the Group Performance Audit Committee (GPAC), which considers the quarterly performance audit reports and

reviews the City's PMS to recommend improvements. GPAC is expected to convene and prepare at least two reports to Council annually. GPAC also reviews quarterly progress reports against the City's SDBIP. The active participation of GPAC is useful in enhancing performance management within the City. In carrying out its responsibilities, GPAC closely interacts with the City's top management to ascertain the level of and alignment between, individual and organisational performance.

GPAC plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit function within the City supports this role through validating the evidence provided by executive directors in support of their performance and compliance achievements. They also assess the levels of internal controls within the City.

During the year under review, the City will retain the current Group Performance Audit Committee. However, a Performance Evaluation Panel will be set up in terms of sections 4(d) and (e) of the Municipal Performance Regulations for the purpose of evaluating the performance of the City Manager and the senior management.

Executive Mayor and Members of the Mayoral Committee

The Executive Mayor and Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the City Manager and Managers directly accountable to the City Manager.

Council and Section 79 Committees

Council and Section 79 Committees play an oversight role and consider reports from the Mayoral Committee pertaining to the functions in different portfolios. The role extends to the impact on the overall objectives and performance of the municipality. In particular, they consider the quarterly performance on departments and municipal entities and undertake oversight visits to verify reported performance.

Communities

Communities also play a role in the PMS through the annual IDP and reporting consultation processes which are managed by the Legislature through the Office of the Speaker, in close collaboration with the Group Strategy Policy Coordination and Relations (GSPCR). Ward councillors are agents for facilitating community participation in the PMS, mainly through ward committees and public meetings.

Integrating Performance Monitoring, Evaluation and Reporting to City's Planning Processes

The link between the City's service delivery imperatives and performance monitoring and reporting is critical to ensure dedicated tracking of performance, in line with set operational outputs and indicators derived from strategic and operational plans. This includes the IDP, the strategic programmes of which cascades to the Institutional SDBIP, as well as departmental plans.

An effective monitoring, evaluation and reporting process contributes to enhanced service delivery.

The Monitoring and Evaluation (M&E) Framework enables the City to respond to new challenges and experiences brought about by changes in the structured monitoring and evaluation practices across all spheres of government. It builds on related frameworks developed by the City to date, including the current Group Performance Management Framework.

The key aims of the Monitoring, Evaluation and Reporting Framework include:

- Fostering a greater understanding of M&E;
- A common, standardised language and approach for the application of M&E principles across the entire City;
- Enhanced M&E practices – with regards to monitoring and evaluation methodology and tools, and the quality, frequency and application of findings;

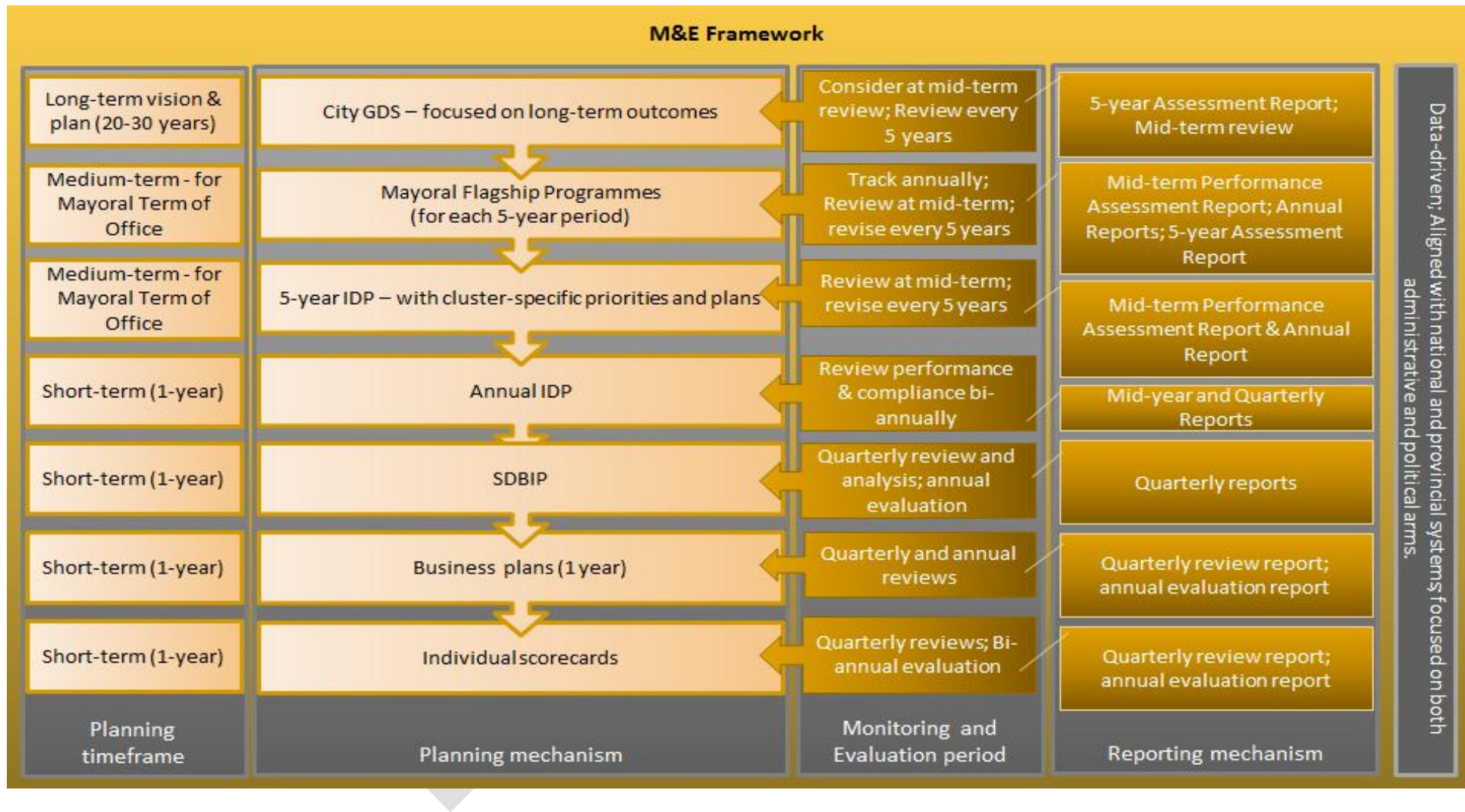
- Clarity on the roles and responsibilities of all those who are directly or indirectly involved in monitoring and evaluation activities;
- A means through which monitoring and evaluation practices are institutionalised across the City;
- A mechanism for greater integration of M&E practices within the City's public participation, planning, budgeting, delivery, policy development, oversight, reporting and governance-related processes; and
- Providing greater transparency and accountability, through the generation of sound information – to be used in reporting, communication and the improvement of delivery.

In the City of Johannesburg, the monitoring framework sets a foundation for the common understanding of key M&E principles and elements that are applicable to the City as a Group. The M&E principles and elements as contained in the City's M&E Framework are equally applicable to the domain of individual performance management and to group-wide, cluster and / or departmental performance management.

Institutionalising the City's M&E Framework

The immediate focus for the City is to ensure the successful entrenchment of the City's M&E Framework through institutionalising an integrated monitoring and evaluation system. The key objective is to integrate organisational planning, performance monitoring, evaluation and reporting into the City's planning processes. The system allows for the tracking of strategic objectives deriving from the City's Joburg 2040 Strategy, the IDP and the SDBIP. An overview of this process is provided in the figure below.

Figure 3.28: Monitoring and Evaluation Framework



A fundamental aspect of the City's integrated monitoring evaluation and reporting system is that it allows for an integrated monitoring of programme performance across all clusters in the City's core department's as well as municipal entities. It further provides for dashboard reporting to enable strategic decision makers to be able to obtain the required information as and when needed for accounting as well as decision making purposes.

Integrating Monitoring, Evaluation and Reporting Principles

The link between the Monitoring Evaluation and Reporting System and the City's Monitoring Evaluation and Reporting Framework is achieved through the principles contained in the City's M&E framework which have been adopted from those outlined by the National department of Performance Monitoring and Evaluation, as follows:

- Be development-orientated and address key development priorities of government and of citizens;
- Be undertaken ethically and with integrity;
- Be utilisation-orientated;
- Be sound;
- Advance governments transparency and accountability;
- Be undertaken in a way which is inclusive and participatory; and
- Promote learning.

Aligning the M&E Framework with Business Planning and Performance Monitoring Processes

The success of M&E within the City hinges on the establishment of a shared sense of purpose amongst all players involved, and a commonly held view of the applicable 'theory of change' – that is, "the causal mechanisms between the activities, outputs, outcomes and impacts", i.e. how IDP programmes and SDBIP targets will lead to the attainment of the Growth and Development Strategy. Establishing a shared theory of change requires a clear and consistent view of the following – phrased as steps within the operational planning cycle

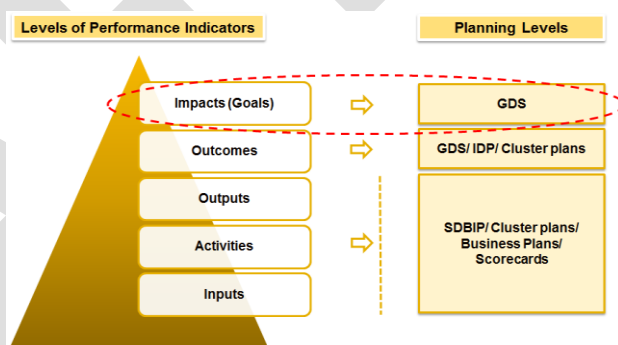
- The desired long-term **impacts** the City hopes to achieve (**Step 1**)
- Appropriate **outcomes** aligned to the identified impacts – i.e. those outcomes that will support achievement of the impacts (**Step 2**)
- **Outputs** identified as necessary to deliver on the desired outcomes (**Step 3**)
- Those **activities** that will lead to the defined outputs (**Step 4**)
- The various **inputs** required, for delivery on the defined activities (**Step 5**)

Steps 1 and 2 generally relate to strategic planning (as reflected within the GDS, and the various IDPs through which this is operationalised), while steps 3, 4 and 5 tend to align more with the City’s ‘business planning’ and annual planning processes.

Step 1: Identify the envisaged long-term impact [‘what we aim to change’]

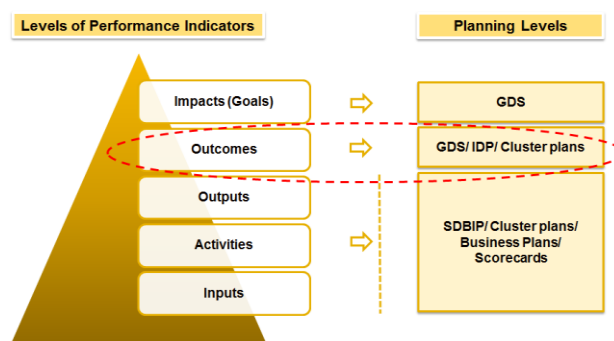
Step 1 – identification of the envisaged long-term impact – falls within the domain of **organisational delivery**.

This is the starting point of all organisational planning, including – ultimately – the planning for M&E activities. As illustrated alongside, ‘impacts’ link strongly with planning at the level of the Joburg 2040 GDS – with achievement only likely in the long term.



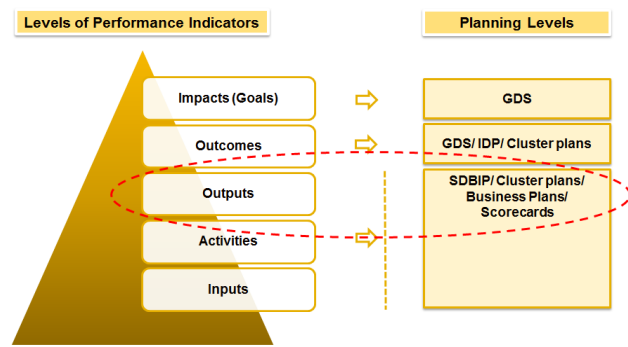
Step 2: Identify outcomes for desired impacts [‘what we wish to achieve’]

Step 2 of operational planning process relates to the identification of those outcomes that will contribute to the achievement of the goals or desired impacts identified in Step 1. While goals or ‘impacts’ tend to be long-term in nature, ‘outcomes’ are often focused on the long to medium-term period, aligning with the planning period associated with the City’s GDS, five-year IDP or Cluster plans.



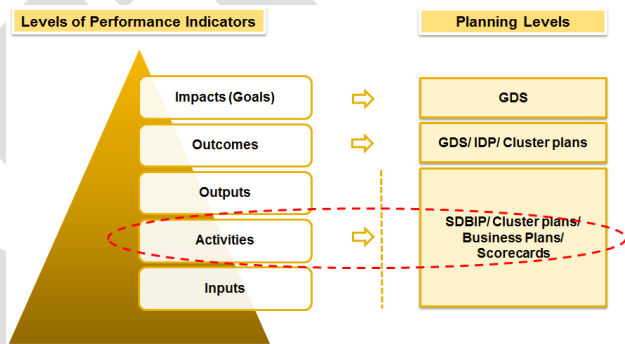
Step 3: Identify outputs linked to outcomes [‘what we produce or deliver’]

This step involves the identification of those outputs that will contribute to the achievement of the defined outcomes. As reflected alongside, outputs tend to be framed within the context of short to medium-term delivery – reflected in planning mechanisms such as the SDBIP, business plans, one-year cluster plans, or within individual scorecards.



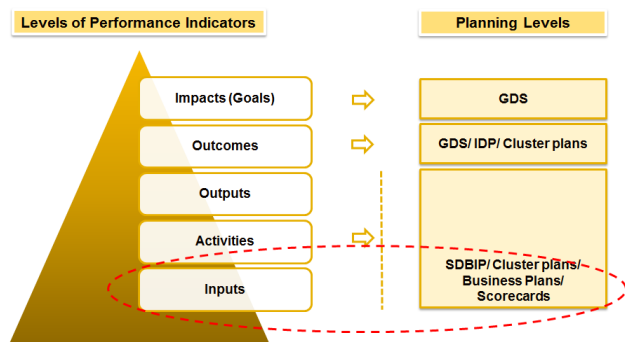
Step 4: Identify activities linked to outputs [‘what we do’]

Activities are “a collection of functions (actions, jobs, tasks) that consume inputs and deliver benefits and impacts” (The Presidency, 2010, p.11). While some individual scorecards and annual business plans may focus on outputs (and potentially outcomes), many will only cater for activities in the context of a year-long planning period. In these cases, outputs may require more than a year of action, before they can be achieved.



Step 5: Identify inputs required [‘what we use to do the work’]

Step 5 involves identification of those resources required to carry out a particular activity to the defined level. Inputs are generally considered in the context of a short to medium-term planning period – e.g. within the annual planning cycle. It should however be noted that they may also need to be planned in the context of multi-year projects, with learnings in one cycle in respect of outcomes, outputs, activities or inputs applied back to forecasts relating to inputs. Inputs may vary significantly from one activity to the next – and may include a wide variety of elements such as funding, people, information technology, materials, infrastructure or tools.



The City's Monitoring and Evaluation Framework, IDP, 2013/14 Integrated Annual Report and Performance Management Policy are available on the City of Johannesburg Website: www.joburg.org.za.

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CHAPTER 4: ELEVATION OF BASIC SERVICE DELIVERY TO MEET PRESCRIBED STANDARDS (GOING 'BACK TO BASICS')

The core mandate of the City is to deliver on the functions specified in the Constitution, and those functions assigned by provincial and national legislation, in support of the achievement of the Bill of Rights. The customer-centricity of services has progressively improved over time, with delivery bolstered through the establishment of various institutional structures and systems to monitor and improve performance. The City aims to ensure excellent and proactive service delivery through its long-term plans and targeted programmes, and the provision of aligned services and enabling support. Improved service delivery is key to the establishment of a more resilient, sustainable and liveable city.

The Constitution mandates the City to deliver on the following basic services:

Table 4.1: Basic Services, as per Schedules 4 and 5 of the Constitution

Air pollution	Building regulations
Child care facilities	Electricity, gas reticulation and street lighting
Firefighting services	Local tourism
Municipal health services	Municipal public transport
Storm-water management systems in built-up areas	Trading regulations
Water and sanitation services	Cemeteries, funeral parlours and crematoria
Cleansing	Control of public nuisances
Local amenities	Local sport facilities
Markets	Municipal parks and recreation
Municipal roads	Noise pollution
Public places	Refuse removal, refuse dumps and solid waste disposal
Street trading	Traffic and parking

Basic service delivery must be customer-centric, transformative and sustainable, to ensure an improvement in the quality of life of the city's residents. In a context where so-called service delivery protests remain prevalent across the country's municipalities (with many acknowledging that these arise from a multiplicity of

factors), the City continues to be committed to ongoing consultations and engagements with communities. The purpose of these consultations is to ensure adequate delivery on community needs. The City seeks to support more effective and meaningful community engagement and outreach through its community-based planning approach.

This chapter provides an overview of the City's basic (operational) service delivery programme, which aims to ensure equitable access, quality basic service provision, and the extension of services to cater for demand and growth pressures. Programmes included herein are not exhaustive, but provide assurance of the City's continued focus on the priority of basic service delivery (both in terms of volume and quality).

Elevation of Basic Service Delivery in the City

The City has embarked on a process to enhance service delivery efforts in a manner that clearly reflects its strategic intent in relation to its citizens. The elevation of basic service delivery forms part of the City's programme of action to ensure 'strategic certainty' towards the final push. This is about making sure that the pace of delivery is accelerated as the City moves towards the end of the current term of office – while simultaneously maintaining the delicate balance between service volumes and delivery on the transformational agenda.

The City has identified three key components that elevate service delivery and support the 'back to basics' approach. These include:

- The *Jozi@Work* flagship programme;
- The infrastructure maintenance and rehabilitation programme; and
- Customer-centricity and improved service standards

To get the basics right, the City remains committed to the following, all of which build on the above components:

- Progressive and systematic reduction of service delivery breakdowns and backlogs across all regions;
- Integration of service delivery machinery at ward level using a multi-disciplinary approach;
- The use of community profiles to inform interventions;
- Integrated planning and execution of programmes and projects at a regional level;
- Quality customer care, accountability and feedback; and
- A focus on sustainability and visibility.

Delivery in the City continues to reflect a positive trend in respect of basic services (water, waste, and electricity), with a notable increase in the provision of free basic services to the indigent. The 2014 Quality of Life survey results illustrate that citizens are relatively satisfied with the services they receive in the City. The survey's outcomes reflect on the following levels of satisfaction, as noted by respondents in respect of the various services provided: 89% said that they were satisfied with water services, 80% with sanitation, 84% with energy and 83% with waste removal.

Service Standards

To achieve and maintain quality service delivery, the City has developed minimum service standards. These standards aim to enhance customer experience and improve response and turnaround times. Institutionally, the objective is to:

- Promote a single view of the customer, and support an improved service experience through a one-stop shop service;
- Improve the discipline of query resolution; and
- Build the City's focus on communicating proactively and with urgency.

These service standards are comprehensively articulated in the individual Service Delivery and Budget Implementation Plans (SDBIPs) of each department, and in the

business plans of each entity. The service standards are reviewed regularly, to ensure continued relevance in relation to the needs of communities.

The minimum service standards in terms of electricity are outlined below:

Core service	Service Standard
Repair of faulty or broken public lights	Response/repair within 2 days of logged call
Restoration of power supply after forced interruption (emergency priority lists must be applied.)	30% within 1.5 hours 60% within 3 hours 90% within 7.5 hours and 98-100% within 46 hours of logged call
Attending to illegal connections	Disconnection within 24 hours of logged call
Repair work on damaged electricity meters	Within 72 hours of logged call
Correct Meter readings and billing system	98-100% correctly read meters Monthly 98-100% of all meters to be read
Installation of new meter Prepaid meter conversion	Within 25 working days of logged call and 100% functional and correct within 24hrs of installation Within 72 hours of receipt of complete application
NRS 047/48 Compliance	100% compliance at all times
Road trench reinstatement following repairs or work	Within 48 hours
Service interruption	Communication sent to citizens: Planned: 7 days before interruption Unplanned: immediately

The minimum service standards in terms of water and sanitation are outlined below:

Core service	Service Standard
Burst water pipes	Response within 1 hour and repair within 12 hours of logged call
Restoration of sewer system post overflow	Response within 1 hour of logged call (repair thereof: 12 hours)
Compliance with SANS 241 water standards	100% compliance, uninterrupted (Blue drop score: >98%)
Water Meter readings	98-100% correctly read meters Monthly
New Water connections	Installation within 7 days and 100% functional and correctly read within 24 hours of installation
Clearance/Repair of sewer blockages	Within 24 hours of logged call
Call center billing queries	Acknowledgment within 24 hours and resolution within 3 days of logged call
Reduction in water losses	>10% reduction: Quarterly (target: <36.8% non-revenue water losses)
Service interruptions	Communication sent to citizens: Planned: 7 days before interruption Unplanned : immediately

The minimum service standards in terms of waste are outlined below:

Core service	Service Standard
Collection of domestic waste	98-100% collection & removal within 7 days
General business waste collection	98-100% collection & removal: Daily
Putrescible business waste collection	98-100% collection & removal: Daily
Collection of illegal dumping waste	Within 2 days of logged call
Removal of animal carcass	Within 6 hours of logged call
Delivery of skip bin	Within 24 hours of logged call
Collection of refuse bags on the curbside	98-100% collection & removal: Daily
Replacement of the lost refuse bin	Delivery of new bin: within 7 days Collection : immediately
Medical waste collection	Within 5 days of logged call and 100% compliance with relevant protocols/legislation
City cleanliness Level	Level 1 Photometric system compliance

The minimum service standards in terms of roads are outlined below:

Core services	Service Standard
Repair and maintenance of road trenches	Assessment within 24 hours and repair within 2 days of logged call (cleansing of site: immediately)
Repair of potholes	Assessment within 24 hours and repair within 3 days of logged call
Replacement of manhole covers	Securing of danger area within 1 hr. of logged call Replacement within 24 hours from time of logged call

Maintenance of gravel roads	Grading within 12 hrs. of logged call Maintenance: 30 day cycle
Storm water drainage maintenance and clearance	Clearance of blockage : within 24 hours Maintenance: 30 day cycle
Repair/replacement of traffic lights	Repair: within 12 hours from time of logged call Replacement/re-erection within 48 hours of logged call
Repair of reported road marking lanes/signs	Within 7 days of logged call
Repair of road barriers or guard rails	Assessment within 24 hours and repair within 14 days of logged call
Illegal poster / advertisements removal (obstructing road markings and signs)	Removal within 48 hours of logged call

Service Delivery Monitoring

The City has a programme in place to monitor service delivery, with emphasis placed on ensuring both a reduction of backlogs and the resolution of any service delivery gaps arising. The City's '*visible service delivery programme*' has resulted in a 60% reduction in service delivery breakdowns in a number of wards. Structures responsible for performance management and service delivery quality control include the City's steering and oversight structure, and the integrated ward-based service delivery structure.

The City aims to increase the knowledge citizens hold in terms of service delivery, and their rights to quality basic service delivery. Platforms for interaction between City representatives and citizens have been established and strengthened, with these including the CoJ call centre and various walk-in centres across the city. The CoJ call centre operates on a 24-hour basis, with assistance available in terms of the majority of the City's core services (barring those that are provided during office hours only, such as Metrobus services). Customers may contact the call centre on 0860 JOBURG or 0860 56 28 74 to:

- Request information on the City's various service offerings;
- Log a service request;
- Log a municipal account query;
- Enquire on the status or progress of an existing query;
- Register a complaint; and
- Record a compliment.

Furthermore, there are 47 full service centres and 10 pay-points across the City. Customers may visit any of these to make payments, log account and billing-related queries, request meter reading investigations and refunds, or apply for Expanded Social Package (ESP)/ pensioner rebates, clearances or new connections.

The section below focuses on the City's strategic direction and priorities, and its flagship programmes and Priority Implementation Plans (PIPs) for the 2015/16 period.

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CHAPTER 5: PRIORITY IMPLEMENTATION PLANS

An integrated development plan is required by legislation to include key performance indicators and targets in order to clearly illustrate how issues raised by communities have been taken into account during a municipality's planning processes, and the manner in which resource allocation has effectively addressed identified needs.

This chapter caters for this requirement through providing input on the City's ten PIPs. These are outlined in the context of the City's strategic direction (as informed by the Joburg 2040 GDS). The discussion includes an overview of the indicators, targets and key interventions associated with each of the Priority Implementation Plans (PIPs). Detail is also provided of the flagship programmes that the City has adopted to advance the transformational agenda.

The City's Strategic Direction

The 2011 electoral mandate clearly articulates the transformational agenda, aligned to the objectives of the developmental state. As part of the people's contract, the City has undertaken to advance this agenda through addressing the following:

1. *Economic transformation and job creation;*
2. *Access to better quality service;*
3. *Addressing the legacy of apartheid spatial development;*
4. *Enhancing community participation and stakeholder engagement; and*
5. *Building effective, accountable and clean local government.*

The City's strategic direction is primarily informed by this mandate, and by the need to deal effectively with the triple challenges of poverty, inequality and unemployment. The Joburg 2040 GDS reflects on the importance of countering these three challenges, for the long-term vision of a sustainable, resilient and liveable society to be realised. The six key principles defined within the GDS further guide the City's work, with these depicted in the figure that follows.

Figure 5.1: The City's Strategic Direction



In line with the above, the City identified ten priorities aligned to the GDS and the transformational agenda reflected therein. These provide strategic direction for all implementation efforts relating to the first decade of the GDS (i.e. leading up to 2020). These priorities are as follows:

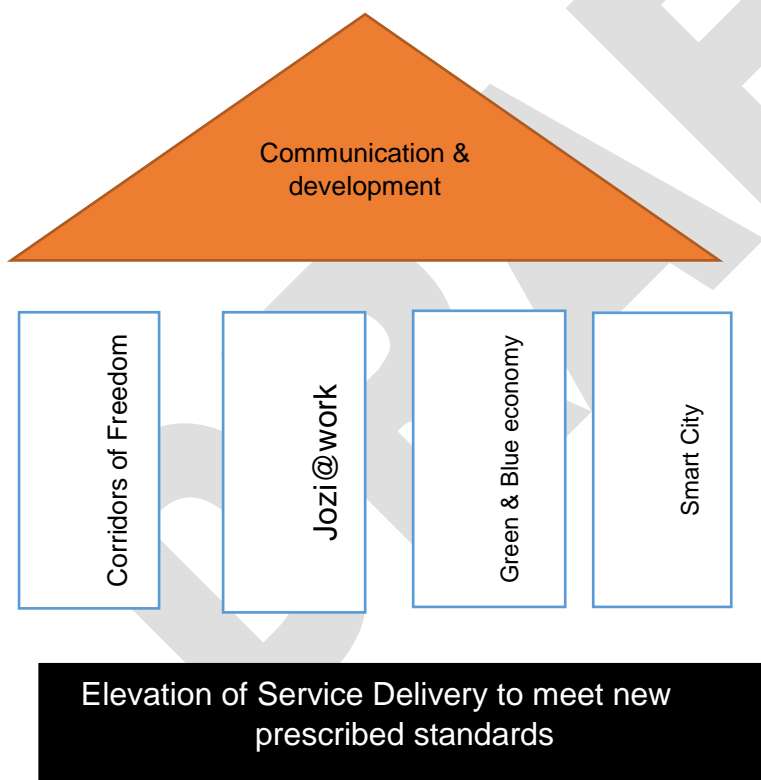
- Financial Sustainability and Resilience;
- Agriculture and Food Security;
- Sustainable Human Settlements;
- SMME and Entrepreneurial Support;
- Engaged Active Citizenry;
- Resource Sustainability;
- Smart City;
- Investment Attraction, Retention and Expansion;
- Green Economy; and
- Safer City.

Delivery on each of the priorities is further addressed below.

Flagship Programmes

Recognising the need for radical socio-economic transformation in the short-term, the City has also established a set of flagship programmes that reflect the City's strategic focus for the 2015/16 financial year. These flagship programmes aim to accelerate and consolidate implementation of the City's priorities, in this way ensuring that the next term of office will benefit from strategic certainty and continuity. In this way, the flagships represent the current administration's efforts towards the 'final push'.

Figure 5.2: The House – targeting radical transformation



The 'roof', depicting '**communication and development**' reflects on the importance of communication, particularly in the context of development. It illustrates the City's commitment to: becoming more customer-centric; building the trust and confidence residents feel in the City, through effective communication; establishing positive developmental partnerships between the City and its communities.

The **Corridors of Freedom** (CoF), as reflected in the first pillar, is founded on the concept of 're-stitching the City' into an inclusive and accessible city for all. It aims to shift the city's spatial frame, reversing the spatial experience of apartheid's policy of exclusion. Through the CoF and its emphasis on people-oriented development, the City intends to 'knit' together Johannesburg's disparate parts, in this way realising the benefits of urban agglomeration.

The CoF approach is also founded on the understanding that the City has to manage population growth in a way that supports sustainability. Social infrastructure, schools, clinics, police stations and government offices must be strategically located to support the growing population, and the need for improved access to quality of life opportunities.

In 2016, the City aims to have implemented the priority corridors of Portland Perth, Louis Botha, and Alexandra corridors, and the compact, integrated living spaces programme.

The **Jozi@Work** programme encourages communities to take charge of their own development, by working with the City to provide basic services. The programme makes provision for the City to pay co-operatives and community-based companies for work packages that improve local service delivery. This creates employment and livelihood generating opportunities for members of co-operatives, partners in micro-companies, or workers employed by the co-operatives and companies carrying out the work.

In terms of the **Blue Economy**, the City has identified a portfolio of initiatives for immediate implementation and for which funding is available. The basket of initiatives includes the following objective:

1. Creating jobs through informal business hubs.
2. Creating and identifying jobs through generating power and ensuring water efficiency.
3. Bettering health and creating new industries by converting tailing dams.

4. Lowering the risk of industries by responding to basic needs.
5. Directing capital to livelihood initiatives.

The Blue Economy programme is intended to assist the City in addressing the triple challenges of poverty, unemployment and inequality, affecting our communities. In the short to medium term, local communities in Joburg will become beneficiaries of 29 incubated Blue Economy projects that are currently moving beyond concepts and research proposals. These projects are geared to fast track implementation and assist the City to deliver better services.

Some of these projects include the following:

- **Upcycling of asphalt to porous:** Johannesburg Road Agency (JRA) is championing this project. Site visits have taken place and a project plan has been drafted that will guide implementation.
- **Generating power from gravity** is an initiative that will assist the City and the country to cope with the energy crisis. Johannesburg Water has completed its feasibility study and are working closely with the network of scientists to ensure that implementation begins immediately.
- Replacing all street lights with **LED street lights** forms part of the City's mandate. Johannesburg Development Agency (JDA) and JRA are using the Blue Economy approach to fast track implementation.
- The installation of **hybrid solar panels** will generate solar power using both sides of the photovoltaic (PV) panel using static mirrors. The combination of the hybrid with a thermal unit increases the temperature to 80-85° purifying water. The hot water tank serves as a heater and a battery, drawing power through a heat exchange from the energy embodied in the water in order to ensure a continuous supply of energy, even when the sun does not shine. This project will be championed by City Power and Joburg Water.
- **The fruit bread mix** project has a direct contribution to job creation and it presents a holistic approach to addressing some of the economic challenges faced in communities. As a contributor, Joburg Market, will champion the slice and dice work packages. The products from this job creation initiative, will be will form the secret ingredients for the City's very own Joburg Healthy "Kota"-bread.

- **The waste separation at source** project is critical for achieving the Blue Economy status. Pikitup has done significant work in unpacking this concept. As result they are in state of readiness to advise the City about how best to separate waste for the use of buses and food.

In 2016, communities will begin to experience and benefit from the City's Blue Economy flagship programme.

The City's Green Economy programme focuses on a set of inter-linked developmental outcomes for the local economy. These include:

- Resource stability – with effort currently placed on testing alternative energy sources, and identifying methods through which to reduce Greenhouse Gas (GHG) emissions (e.g. through targeting Council-owned fleet);
- The growth of green economic activities that foster improved investment, jobs and competitiveness in the green economy sector; and
- The establishment of a shift in the economy towards cleaner industries and sectors with low environmental impact.

Through this programme, the City aims to build a greener city, bolstered by the growth of a cleaner, inclusive economy. The City aims to do this with programmes that target the reduction of carbon emissions, minimisation of waste impacts, protection of the natural environment and sustainable resource use during the course of economic activities.

This programme is also a PIP, and has been elevated to flagship status based on the significant impact envisaged for the current term of office. The programme aims to create a more sustainable, liveable and resilient society.

The **Smart City** programme aims to grow the City's ability to provide affordable and universal access to communication services for its residents. The implementation of this programme will assist the City to enhance service delivery through interventions such as smart-metering for water and electricity services, e-services and widespread access to broadband). It is envisaged that the programme will improve City decision-

making (e.g. through the integration of city-wide data into a single view), while also increasing economic activity through providing the technology and connectivity necessary for businesses and entrepreneurs to thrive.

In 2016, the City aims to achieve 100% access to affordable internet services across City-owned buildings, and significant rollout of broadband access at the household level.

As per the Green Economy programme, the Smart City programme is also a PIP – with elevation to flagship programme status given the envisaged transformational impact during the current term of office.

The elevation of the City's core mandate of basic service delivery serves to emphasise the need to provide basic services to all communities, at least once per day (e.g. cleanliness and waste collection). This is about 'getting the basics right', enforcing by-laws, responding to health hazards and ensuring that basic maintenance occurs. This focus relates to services such as grass cutting, maintenance of public lights and maintenance of the basic road infrastructure (e.g. via pothole fixing and resurfacing).

Priority Implementation Plans

This section reflects on the City's ten PIPs, providing detail in terms of the content of each and envisaged delivery by the end of the 2015/16 year.

Priority One: Financial Sustainability and Resilience

This priority focuses on optimising the use of the City's resources, while also stabilising the City's revenue base. To secure the funding needed to deliver on a range of initiatives that support realisation of its strategic vision, the City must achieve financial stability, sustainability and resilience. One of the initiatives that requires funding is the City's R100 billion capital infrastructure investment programme, envisaged to deliver the foundation for spatial transformation, and with this, a more inclusive, liveable and sustainable City for all.

This priority intends to deliver on the following:

- Stable and sustainable finances that are able to withstand internal and external risks and increased delivery pressures;
- Maximised revenue, through billing accuracy and completeness, optimal revenue collection, a reduction in the City's debtors book, diversified funding programmes and identification and accessing of new revenue sources;
- Disciplined expenditure management, eliminating unnecessary over or under-expenditure;
- A significantly improved credit rating;
- Ongoing and impactful infrastructure expenditure that enables the City to meet its development objectives, while also protecting the City's revenue base;
- Attainment of year-on-year unqualified audit opinions; and
- Strategic procurement spend, to promote the attainment of value for money, while advancing economic transformation.

Despite the prevailing macro-economic challenges, the City remains in positive financial shape. The City aims to achieve the following in 2016:

- Optimal revenue collection, at a level of 95% of service billings;
- Achievement of the City's other core commitments, as per its 15 point FDP.

This should include:

- 100% accuracy in respect of service billings;
- Elimination of unnecessary expenditure through full roll-out of zero based budgeting and prudent management; and
- An unqualified audit opinion.

Priority Two: Agriculture and Food Security

Approximately 10% of all households interviewed for the 2014 Quality of Life Survey indicated that a child/ children in their household had skipped a meal in the past year due to insufficient financial resources. Approximately 13% of interviewed households reported that an adult had had the same experience. Food security is a necessary condition for the attainment of socio-economic development and poverty alleviation. Food insecurity is both a consequence and cause of poverty and low levels of development. The City aims to create a Johannesburg “where none go hungry”, through delivery against this priority.

A combination of interventions is necessary for this outcome to be realised. Interventions have been selected based on their ability to contribute to improved food safety and nutrition, increased domestic food production and trading, and enhanced job creation and income generation associated with agriculture and food production (with all of these elements forming part of the City’s Integrated Food Security Strategy).

In 2016, the City would have achieved 60% reduction in the number of food insecure households in those areas identified as highly food insecure; and the promotion of healthier lifestyles and healthier eating amongst the city’s residents.

Priority Three: Sustainable Human Settlements (SHS)

This priority focuses on the establishment of resilient, sustainable and liveable communities that support social cohesion, improved integration and enhanced access to socio-economic opportunities for all who live and work in the City. To achieve this, there is a need to reorganise spaces within the City, with emphasis on locating social facilities, economic and housing opportunities in closer proximity to each other, to improve economic efficiencies, productivity and quality of life.

This priority aims to deliver the following:

- Accessibility: A city within which people, goods and information move with ease (e.g. via an affordable integrated public transportation system);
- Integrated living spaces: The establishment of living environments that support as many aspects of daily life (e.g. work, play and learning) as possible, with mixed-use and mixed-income developments implemented in a way that supports more efficient use of space;
- Economic opportunities: With nodes and geographic regions planned, developed and managed in a way that supports a range of employment opportunities, for as many people as possible (with appropriate application of the City's role within the urban space as enabler, facilitator, regulator and sponsor);
- Variety in the range of housing options available: With choice in terms of accommodation size, configuration and tenure (supported by appropriate provision beyond affordable housing alone, to transcend housing market failures and trends in market-led housing solutions);
- Social and open space amenities: With emphasis placed on the establishment of well-located and maintained social amenities as spaces through which to improve quality of life, foster social cohesion and invest in human development; and
- Social cohesion: With emphasis placed on the urban environment as a mechanism through which to nurture the evolution of a more cohesive society.

In 2016, the following will have been achieved:

- A modal shift from private to public transport;
- The establishment of non-motorised transport (NMT) infrastructure (including 15 km of cycle lanes);
- The acquisition of land parcels to implement social housing and mixed land use development along the corridors, an increase in gross residential densities and land use mix, and an increase in affordable rental accommodation in the City; and
- A locally-based support mechanism that empowers owners to improve their accommodation and rental income.

Priority Four: SMME and Entrepreneurial Support

This priority focuses on improving the reach, coordination and effectiveness of SMME and entrepreneurial development activities throughout Johannesburg, while also ensuring the necessary conditions and support for SMMEs and entrepreneurs to flourish. Closely aligned to this is the City's emphasis on the informal sector, and the need to provide opportunities in this regard e.g. township economy initiatives.

The establishment of conditions that enable SMMEs and entrepreneurs to easily access markets, earn a sustainable livelihood, expand, and with this, contribute to economic growth and further employment opportunities across the city and beyond, will contribute to the attainment of the goals associated with this priority. A strengthened informal sector will serve as a foundation for the growth of further entrepreneurialism, and with this, improved self-sustainability and job creation.

Key interventions associated with delivery on this priority include:

- SMME Hubs: With the first SMME Hub established in the inner city in April 2014, and a second hub planned for Alexandra – with these hubs serving as centres for the provision of support and development services for SMMEs and entrepreneurs;
- SMME and entrepreneurship development programme: Providing support to SMMEs (e.g. via the Absa enterprise development centre), and increasing the number of permanent jobs created;
- Linear market development: Serving to promote and support small businesses, while providing a link into the green economy; and
- EPWP and Jozi@Work: Supporting the creation of decent jobs and providing access to economic opportunities through service delivery initiatives.

In 2016, the City will have achieved the following:

- Improved access to support and development services for SMMEs and entrepreneurs in Johannesburg alongside better access to opportunities, with emphasis placed on leveraging the potential opportunities associated with the City's capital investment commitments, its regulatory and administrative powers, and its place as a key player in the city's economy;
- Together with efforts undertaken in respect of Priority 8 and 9, the creation of 200 000 jobs (inclusive of green jobs); and
- Partnering of linear market co-operatives and SMMEs with the green economy sector, in this way widening opportunities.

Priority Five: Engaged Active Citizenry

This priority is key to ensuring both effective and ongoing community participation, and the establishment of sufficient capacity and resources to enable citizen participation. To support citizen engagement, the City has adopted a CBP approach. This multi-centric model provides the necessary platform for the City to establish an improved understanding of residents' needs and issues, in this way further encouraging increased citizen action and participation in city issues, planning, decision-making and improvement.

While City structures such as ward-based committees promote community engagement, their full potential needs to be realised through adequate capacitation. Capacitation will enable them to perform their roles in relation to development advocacy, communication and reporting more effectively. It will also increase their ability to engage in critical activities such as public education, and the establishment of critical public engagement platforms.

The outcomes associated with this priority include:

- A City that is supported by an active and fully-engaged citizenry, that reflects inspirational leadership at all levels of society;
- Enlisting community based structures to re-energise the City and grow interest, shared responsibility and values supportive of the development of the City and its neighbourhoods;
- Promotion of the values of responsible citizenship and solidarity;
- Creation of a social compact that supports effective urban governance;
- Enhancement of the vision of a caring municipality, through practice and daily interactions;
- Meaningful state-society engagement; and
- Mobilisation of communities to take charge of their futures and assume mutual responsibility for outcomes.

In 2016, the following will be realised:

- A 90% achievement of the Customer Service Charter standards, and
- Increased community participation and engagement through CBP.

Priority Six: Resource Sustainability

In addition to increasing population growth and rising pressure on the city's limited natural resources, Johannesburg also faces a range of challenges that impact on liveability, resource quality and long-term city sustainability. These challenges include:

- Limited water resources, increasing water demand and sizeable resource risks (e.g. Acid Mine Drainage);
- Substantial GHG emissions and high levels of air pollution, worsened by coal burning, dust from mine dumps and vehicle emissions;
- The need to shift from coal-dependencies, despite electricity distribution forming a core revenue base for the City, and a parallel recognition of the potentially

significant decline in revenue from electricity sales as a result of the adoption of alternative energy sources;

- Increasing levels of waste and significantly reduced landfill space;
- Heightened loss of biodiversity and the associated ecological goods and services (flood attenuation, pollination, prevention of heat island effects, climate change resilience); and
- A recognised need to improve the state of river health (e.g. water quality, aquatic life, erosion, sedimentation and alien vegetation, habitat integrity, riparian vegetation) and to reduce fragmentation and degradation of open space networks and associated ecological infrastructure.

In prioritising resource sustainability, the City needs to focus primarily on the way in which Johannesburg's natural resources are used, and the rollout of socio-economic and human development initiatives that support the survival and prosperity of the its residents, in an ecologically sustainable manner. This priority seeks to ensure that Johannesburg and its citizens will benefit from the following:

- Identification and application of innovative measures through which to protect the city's life-sustaining ecosystems, while enhancing the quality of life of its citizens;
- Promotion of and investment in sustainable and resilient low-carbon infrastructure, resource-efficient technologies and retrofitting;
- Improved mitigation of climate change impacts and the associated risks (e.g. through the supply of a diversified energy mix), and the roll out of appropriate adaptation measures;
- Improvements in air quality, water security and water resource management, e.g. via advancements in the protection and quality of water courses, and emphasis on demand side management (DSM), protection and enhancement of the city's biodiversity levels and the establishment of ecologically functional open space systems;
- The large-scale adoption of alternative renewable energy sources, integrated waste management and waste reduction measures;
- An equitable provision of green recreational environments and open spaces, in support of improved quality of life and human development; and

- The promotion of behavioural changes that support improved DSM and environmental sustainability.

Through its various initiatives, the City will:

- Ensure adequate water supply for urban use through DSM approaches, thereby maintaining supply volumes at the approved extraction quantum (in support of the 2020 target of 1570 MI/ day);
- Reduce unaccounted for water to 22%;
- Deliver a reduction in atmospheric GHG emissions and an improvement in the city's carbon footprint through climate change efforts such as retrofitting council-owned buildings, the conversion of the City's fleet (including the Metrobus and BRT fleet) to green fuel, harvesting of landfill gas to energy, delivery of solar water heaters and planting of trees;
- Reduce waste to landfill by 20%, in support of the City's plan to achieve a 70% reduction of waste to landfill by 2020;
- Identify opportunities and revenue streams created by Clean Development Mechanisms (CDM) under the Kyoto Protocol , and be better positioned to adapt to the impacts of climate change by increasing resilience; and
- Ensure 5% of the city's geography is protected under the Protected Areas Act to enhance biodiversity.

Priority Seven: Smart City

A 'smart City' provides services that are easy to access and use, and that are delivered in an efficient, responsive and transparent way. A 'smarter' City will be better positioned to support improved social development (e.g. through the provision of internet access in places of learning), better decision making (e.g. through the integration and ongoing analysis of real-time data), improved economic activity (e.g. through improving technology that supports SMME growth), active citizen participation and the creation of a sustainable and liveable environment.

The envisaged outcomes of this priority include:

- A technologically competent 'smart' institution (supported by cutting edge technology, innovation and knowledge, skills generators, research and business intelligence);
- The maintenance of enhanced service efficiencies and productivity as the norm;
- ICT systems and services that support and enhance the objective of active citizen involvement and engagement;
- Sustained provision of municipal services to households utilising broadband infrastructure;
- Job creation through the establishment of an improved environment for ongoing economic development; and
- Necessary technological support for a flourishing green economy (thereby building resilience and resource sustainability).

In 2016, the City will achieve the following in respect of this priority:

- 100% access to affordable internet services across City-owned buildings (e.g. across all libraries and clinics), and extensive roll out of broadband access at a household level, across the city's geography;
- The establishment of the City as a smart institution, through the delivery of a real-time platform that supports change management, communication and business process integration in terms of matters relating to data governance, ICT architecture and skills development; and
- Enhanced citizen engagement, supported through the provision of City-specific applications that promote active interaction and communication with citizens, as co-creators of City solutions.

Priority Eight: Investment Attraction, Retention and Expansion

This priority seeks to contribute to economic growth through investment attraction, retention and expansion. It is geared towards developing Johannesburg as an attractive destination for investors. Key areas of focus include the identification and packaging of city-wide investment projects, facilitation of investment activities (e.g. through the establishment of investment engagement opportunities), provision of aftercare services, investment policy advocacy, and fostering positive partnerships with stakeholders involved in the promotion and facilitation of investments.

This priority envisages the following:

- Greater competitiveness and attractiveness for local, regional and international investors;
- An increase in the Rand value of exports and investments associated with the city's and the wider region's economy;
- Improved, varied and sustainable investment attraction in line with the objectives reflected in the NDP and SDGs;
- Enhanced contributions towards critical and strategic economic infrastructure development across all regions within the city, in this way supporting further FDI, while driving equitable spatial economic development; and
- Ultimately, improved skills acquisition, job creation and the necessary inputs for the establishment of a more inclusive, growing and diverse economy.

Key to ongoing and increased attraction, retention and expansion of investments is the establishment of an environment in which potential investors feel confident about the potential for sustainable long-term returns. The City has an opportunity to leverage its 10-year R110 billion capital investment programme to boost investor confidence. Through this programme, the City is well-positioned to package and promote investment opportunities.

In 2016, the City aims to fully leverage its infrastructure investment programme, using various key interventions to ensure that this drives inclusive economic growth and improved conditions for 'doing business' in the city.

Priority Nine: Green Economy

This priority has been elevated to flagship status, based on the potential impact it holds for this term of office, and ultimately for the creation of a more sustainable, liveable and resilient society. Through this priority, the City aims to support the growth of a greener city bolstered by a cleaner, inclusive economy. The priority includes programmes that focus on the reduction of carbon emissions, minimisation of waste impacts, protection of the natural environment, and the sustainable use of resources in economic activities.

The priority aims to achieve:

- A growing economy with less negative impact in relation to climate change and pollution;
- A City that couples economic growth with a cleaner environment and resource sustainability – with success in this area demonstrated by clean air/ acceptably low levels of air pollution, less waste production and therefore less waste going to landfill sites, improved and protected water courses, enhanced conservation of and reduction in the demand for water, improved protection of fauna and flora (biodiversity), and the establishment of an ecologically functional open space system;
- Reforms to green procurement that empower and encourage the use of green oriented services;
- Economic practices that reflect behavioural change focused on improved DSM and environmental sustainability; and
- Ongoing research focusing on emerging green sectors, and the application research data to promote the green economy, support role-players, and encourage growth and the creation of decent jobs within green economy associated fields (e.g. alternative fuel); and

- The growth of new green economy industries and services, and the establishment of conditions for SMME, entrepreneur and informal sector involvement therein.

While a range of private sector entities play important roles in green economy initiatives, there is room for growth in this sector. The City is undertaking research and preparing for delivery of alternative fuel sources, and the conversion of the City's Metrobus fleet to bio-fuel. The City is focusing on identifying, planning and implementing green initiatives across its core areas of service delivery. There is a recognition that green economy initiatives can provide a valuable platform through which to access and leverage both public and private sector funding. This includes innovative partnership funding instruments available from development finance institutions. Given the potential, emphasis is being placed on optimising these opportunities.

The Mayoral Committee approved the Green Challenge Fund in 2014. This Fund aims to:

- Open a channel for new ideas from outside the circle of existing partners;
- Seed-fund a handful of ideas, including potential game-changers;
- Enhance cooperation among key stakeholders through funding programmes; and
- Replicate successful projects City-wide, nationally and internationally.

In 2016, the City aims to:

- Establish green financing mechanisms;
- Develop green industries through capital investment initiatives, support provided to co-operatives and approaches to delivery such as Jozi@Work;
- Convert the City's fleet to green fuel; and
- Reduce resource use and environmental harm.

Priority Ten: Safer City

Creating a 'safer city' requires the establishment of a safe, secure, healthy, and environmentally sound city that is able to support improved quality of life and resilience for all (including those who are more vulnerable to safety concerns, such as women, children, the unemployed and the homeless). A multitude of individual and community-related factors contribute to the establishment of community and city-wide safety, general wellbeing and liveability. These include the promotion of traffic safety, the mitigation of hazards such as fire and weather-related or environmental hazards, countering conditions of deprivation, and fostering more supportive family systems and community networks.

This priority envisages a city within which all citizens, regardless of where they live or work:

- Are safe from crime;
- Feel safe while travelling, be it as drivers, passengers or pedestrians;
- Feel safe in public spaces;
- Are safe from fires and other emergencies, and the effects of natural and unnatural disasters;
- Behave in a manner that limits harm, to themselves and others; and
- Experience a greater degree of resilience when faced with risk.

To achieve this priority, the City should focus on investing in public safety through community development, mobilisation and partnerships; improved urban design and management; the protection of vulnerable groups; infrastructure upgrades; improvements to by-law compliance and enforcement; the promotion of behavioural change; and enhanced responsiveness to emergency and disaster situations.

In 2016, the City will have achieved the following:

- Improved, visible ward-based law enforcement, targeting compliance with by-laws and safe behaviour through implementation of Joburg 10 Plus.
- Enhanced responsiveness by the City to 'safer city' issues, including matters relating to disaster mitigation and management, and the enforcement of safety.
- A marked shift in environmental and behavioural safety practices, through improved by-law enforcement, urban management and an increase in community engagement and partnerships with stakeholders across society.

The City's Scorecard

The City's key performance areas are outlined in the tables that follow, providing a clear indication of what the City aims to achieve in the 'final push' towards the end of the current term of office. The content reflects the City's ten priorities and the flagship programmes, as detailed in the section above.

Table 5.1: The City's Scorecard

PRIORITY 1: FINANCIAL SUSTAINABILITY AND RESILIENCE

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
% reduction in the debtors' book (accelerated revenue collection initiatives)	5% reduction in the debtors' book (accelerated revenue collection initiatives)	1.5% reduction in the debtors' book (accelerated revenue collection initiatives)	1.5% of R20.1 billion reduction in the debtors' book (accelerated revenue collection initiatives)	1.5 % reduction of R20.1 billion in the debtors' book (accelerated revenue collection initiatives)	Accounts with queries prioritised Debtors book split Full portfolio management Payment propensity model	Account with queries priorities Debtors book split Full portfolio management Payment propensity model	Group Finance	Good Governance Cluster
A. Capital project management	% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	92% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	10 year capital expenditure programme for engineering and infrastructure	Development Planning	Good Governance Cluster
B. Disciplined	Achievement	Current ratio:	Current ratio: 1:1	Current ratio:	Current ratio:	Review	Group Finance	Good

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
expenditure management	of selected profitability and liquidity ratio	1:1		1:1	1:1	Financial Development Plan		Governance Cluster
		Solvency ratio: 2.2:1	Solvency ratio: 2:1	Solvency ratio: 2.2:1	Solvency ratio: 2.2:1			
		Debt to Revenue: below 45%	Debt to Revenue: 49.7%	Debt to Revenue: below 45%	Debt to Revenue: below 45%			
		Remuneration to Expenditure: below 35%	Remuneration to Expenditure: 36.6%	Remuneration to Expenditure: below 35%	Remuneration to Expenditure: below 35%			
		Maintenance to Expenditure: 5.3%	Maintenance to Expenditure: 3.6.6%	Maintenance to Expenditure: 5.3%	Maintenance to Expenditure: 5.3%			
		Interest to Expenditure: 5%	Interest to Expenditure: 5%	Interest to Expenditure: 5%	Interest to Expenditure: 5%			
		Net Operating Margin: 13%	Net Operating Margin: 10%	Net Operating Margin: 13%	Net Operating Margin: 13%			

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
		Cash coverage (days): 50 days	Cash coverage (days): 74.1 days	Cash coverage (days): 50 days	Cash coverage (days): 50 days			
C. Enhanced corporate governance, through 100% compliance with financial, risk and performance management guidelines	Unqualified audit opinion	Clean audit report	Qualified audit report	Unqualified audit opinion with at least 85% of internal and external audit findings resolved	Unqualified audit opinion with at least 85% of internal and external audit findings resolved	Audit issue redress/ mitigation initiative enhance control improvement process Mitigation of top 16 city-wide risks	All departments and Municipal Entities	Good Governance Cluster

PRIORITY 2: AGRICULTURE AND FOOD SECURITY

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
D. Access to food	% reduction of food insecure households in all deprived areas	60% reduction in food insecure households in the deprived areas (as outline in the Dept. of Social Development deprivation index report) ⁶	40% reduction in food insecure households in the deprived areas(as outline in the Dept. of Social Development deprivation index report)	20% (20 352) reduction in food insecure households in the most deprived areas (23 wards) (Cumulative target)	20% (29 280) reduction in food insecure households in the most deprived areas (23 wards) (cumulative target)	Food Gardens Food Bank (Food parcels) 4 empowerment zones Seed donation for production purposes (5000)	Social Development	Human and Social Development Cluster

⁶ 39 of the City's Wards are ranked as most deprived areas (rank 8-10 on the City's poverty index) with a total population of 1 556 744 citizens (1 127 533 working age): 72% of each ward on average under age of 35. 23 of these wards (selected according to highest levels of deprivation and highest population) account for the 60 % most deprived areas to be targeted over remainder of mayoral term. The total population living in these 60 % targeted wards is 897 577 – with 146 398 households accounting for 441 191 individuals estimated to be food insecure. 60 % of this food insecure target group is 87 839 food insecure households (an estimated 264 714 individuals). This target group is to be assisted over the remainder of the mayoral term, in 3 equal annual tranches of 29 280 households per year (88 238 individuals assisted annually). (as outline in the Dept. of Social Development deprivation index report)

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
E. Urban farmers support	% growth in market share of emerging producers at Johannesburg Market (JM)	8% market share acquired at JM by emerging producers <i>(Target revised upwards based on good performance)</i>	6% growth in market share of emerging producers at Johannesburg Market (JM)	7% market share acquired at JM by emerging producers	8 % growth in market share of emerging producers at Johannesburg Market (JM)	Development of distribution centres (fresh hubs in PDAs) Pack house establishment at JM to support emerging farmers Training (informal traders regarding distribution centres; emerging farmers regarding JM)	Johannesburg Fresh Produce Market	Economic Growth Cluster

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
						operations) Emerging farmer-business contracting support JM-linked cooperative system for emerging producers		
	Number of emerging farmers involved in diversified farming activities	240 ⁷ emerging farmers receiving support in hubs and spoke and empowerment zones	77 emerging farmers receiving support in hubs and spoke and empowerment zones	79 additional emerging farmers receiving support in hubs and spoke and empowerment	91 additional emerging farmers receiving support in hubs and spoke and empowerment	Hub establishment (Processing & packaging & cold storage) Blue Economy programme	Social Development	Human and Social Development Cluster

⁷ Support comprises of hub and spoke activities where emerging farmers gather to operating as one large farm. The support rendered to the consolidated farming group include support with regards to gathering of fresh produce, packaging through packaging houses and identifying retail stores were the fresh produces can be sold

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
				zones	zones	(healthy bread and mushroom farming) Emerging farmer support Partnership with commercial farms Demand Side (Access) Fresh Hubs in PDA		
F. Long and healthy life for all	% increase of hypertensive patients control	70% increase of hypertensive patients control	28% increase of hypertensive patients control	50% increase of hypertensive patients control	70% increase of hypertensive patients control	Medication, nutritional counselling and support Engagement	Health	Human and Social Development Cluster

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
						with communities via community outreach; via cell phone		

PRIORITY 3: SUSTAINABLE HUMAN SETTLEMENTS

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
G. Improved mobility	Number of Rea Vaya Bus Rapid Transport ridership per working day	45 000 passengers trip per working day (target revised down wards due to labour unrest)	34500 passenger trips per working day	50 000 passenger trip per working day	45 000 passenger trip per working day	Rea Vaya BRT: (Phase 1 A & B)	Transport	Economic Growth Cluster
	Number of kilometres of walkway and cycle lanes completed	15km of kilometres of walkway and cycle lanes completed	5km of kilometres of walkway and cycle lanes completed	5km of kilometres of walkway and cycle lanes completed	10 km of kilometres of walkway and cycle lanes completed	UJ –Wits 6,0km Ivory Park – Midrand 4,0 km	Transport	Economic Growth Cluster
H. Transit Oriented Development - Priority areas	Number of lane km of roads resurfaced (CAPEX)	2 059.51 lane km of roads resurfaced city-wide as per Pavement Management system (PMS) (Target revise	323.51 lane km of roads resurfaced city-wide as per Pavement Management syste (PMS)	536 lane km of roads resurfaced city-wide as per Pavement Management system (PMS)	1200 lane KM of roads resurfaced city-wide as per Pavement Management system (PMS)	Road resurfacing (M1 and M2 motorway and Soweto Highway) Blue Economy Programme (upcycling of asphalt to porous)	Johannesburg Road Agency	Economic growth Cluster

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
		downwards due to budget constraints)						
	Kilometres of gravel roads upgraded to surfaced roads	112.62 km of gravel roads upgraded to surfaced standard (Target revise downwards due to budget constraints)	43.8 km of gravel roads upgraded to surfaced roads	20,92km of gravel roads upgraded to surfaced roads	47,9 KM of gravel roads upgraded to surfaced standard	Upgrading of gravel roads to surfaced roads programme Bram Fisherville, Diepsloot, Doornkop/Thulani, Driezik, Ivory Park, Lawley, Orange Farm, Protea South and Tshepisong	Johannesburg Road Agency	Economic Growth Cluster
	Kilometres of Open drains into underground at specified areas	24.0km of open channels converted to underground system (Target revise due to current	6km of open channels converted to underground system	4,25 km of open channels converted to underground system at specified areas e.g. Diepsloot,	7.3 km of open channels converted to underground system	Conversion of open drains to underground, Bram Fischerville, Diepsloot, Ivory Park and Orange Farm.	Johannesburg Road Agency	Economic Growth Cluster

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
		economic condition)		Ivory Park, Kliptown				
I. Compact, integrated and liveable urban form and spaces	Coordination of R230 million Corridors of Freedom (CoF) CAPEX allocation	Coordination of R230 million Corridors of Freedom (CoF) CAPEX allocation	New (5,8 % as per 2 nd quarter of 2014/15, expenditure spent on the coordination of R130 CoF capex allocation)	95% expenditure spent on the coordination of R130 million CoF capex allocation	95% expenditure spent on the coordination of R230 million CoF allocation	Regulatory incentives Capital investment per Strategic Area Frameworks (6 of which 3 is completed) Development facilitation (catalytic public investment) by JDA in key nodes	Development Planning Housing Health CRUM Community Development	Economic Growth Cluster
J. Mix of housing options	Acquisition of 20 properties along the Transit oriented	30% of targeted land purchased for intended purpose (i.e. the percentage of land banked by the City)	14 properties acquired along Louis Botha acquired in 2014/15	30% of targeted land purchased for intended purpose (i.e. the percentage of land banked	30% of targeted land purchased for intended purpose (i.e. the percentage of	Strategic land identified per SAFs Offers to Purchase signed Land transferred to CoJ	Johannesburg Property Company	Economic Growth Cluster

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
				by the City)	land banked by the City)			
	Number of CoJ housing units developed for the underprivileged	7234 COJ housing units developed for the underprivileged (Target revise to reflect data regime target)	3750 COJ housing units developed for the underprivileged	3750 COJ housing units developed for the underprivileged	3484 COJ housing and rental units developed for the under privileged	Integrated residential development programme: Mixed tenure, income and typology housing developments Corridor Housing Development	Housing	Sustainable services Cluster
	Construction of quality social housing and rentals places	1966 Construction of quality social housing and rentals places	1000 Construction of quality social housing and rentals places	650 Construction of quality social housing and rentals places	1966 Construction of quality social housing and rentals places	Development of a new housing standard to create alternative rental stock	Johannesburg Social Housing Company	Sustainable services Cluster
K. Alleviation	% completion of	100%	0% completion	100%	100%	Technical	City Power	Sustainable

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
of Living Environment Deprivation (Off-grid basic services solution)	off-grid basic service solution ⁸ in Slovo Park	completion of off-grid basic services solution in Slovo Park	of off-grid basic services solution in Slovo Park	Completion-Final Report on off-grid solutions report for Slovo Park (Phase 1)	completion of off-grid basic services solution in Slovo Park	specification of basic services package Blue Economy Programme (energy mix)		services Cluster

⁸ alternative service solutions in informal areas for services related to water, sanitation, electricity and waste removal

PRIORITY 4, 8 and 9: ECONOMIC GROWTH

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
L. City wide job creation programme – 250 000 jobs by 2016	Number of EPWP opportunities created	150 000 EPWP opportunities created	55 082 EPWP opportunities created city-wide	50 000 of jobs created city-wide	50 000 of jobs created city-wide	EPWP Programme Jozi@work	Department of Economic Development	Economic Growth Cluster
	Number of jobs created city-wide	50 000 jobs created city-wide (Target revise downwards due to economic conditions)	1 000 jobs created city-wide	1 000 jobs created city-wide	50 000 jobs created city-wide	Blue Economy Programme	All departments and Municipal Entities	
M. Enterprise Development Programme	Number of SMMEs supported by the City ⁹	10 000 SMMEs supported by the City	4281 SMMEs supported by the City	1 000 SMMEs supported by the City	2000 SMMEs supported by the City	Provide business support through existing 5 Jozi SME Hubs	Department of Economic Development All departments	Economic Growth Cluster

⁹ Support entails business development services, access to funding through partnership with Nedbank and ABSA, product development, provision of managed work spaces and general business training (soft skills).

IDP programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
						Establish 5 new Jozi SME Hubs Blue Economy Programme	and Municipal	
	Rand value investment and/ or business transactions attracted and retained within the City	R7 billion value of investment and/ or business transactions facilitated	R 1 billion value of investment and/ or business transactions facilitated	R 3 billion investment and/ or business transactions Facilitated	3 billion investment and/ or business transactions Facilitated	Facilitate exporter development programmes in collaboration with key stakeholders (GGDA, the dti, TISA etc.)	Department of Economic Development	Economic Growth Cluster

PRIORITY 5: ENGAGED AND ACTIVE CITIZENRY

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
N. Citizen participation, empowerment and customer care	Improvement in citizen satisfaction levels	70% rating in household satisfaction index	62% rating in household satisfaction index	Household satisfaction index at 68% ¹⁰	Household satisfaction index at 70%	Targeted ward/ area level interventions as per identified hotspots areas Attainment of service standards (as per Customer Service Charter) Engaged active citizenry programme of action,	Group Strategy, Policy Coordination and Relations All departments and Municipal Entities	Good Governance

¹⁰ Including Water (85% satisfaction: 95.8% access); electricity (79% satisfaction: 90% access); sanitation (78.9% satisfaction: 95.9% access); and refuse collection (82.3% satisfaction: 96.5% access)

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
						targeting 5600 citizens Implementation of customer centric management model to improve customer/ citizen satisfaction and interface Customer Care Survey		
O. Customer Service Charter	% achievement of service level standards	70% achievement of service level standards	41.07% achievement of service level standards	80% achievement of service level standards	70% achievement of service level standards	Area based service standards turnaround time improvements	Group Citizen Relations and Urban Management All Department	Good governance Cluster

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
							and MEs	
P. Engaged, active citizenry	% implementation of approved CBP community projects	90% implementation of approved CBP catalytic projects	New	60% implementation of approved CBP community projects ¹¹	90% implementation of approved CBP community projects	CBP programme Jozi@Work	Group Strategy Policy Coordination and Relations Group Citizen Relations and Urban Management	Good Governance Cluster
	Promote community tolerance through community integration initiatives.	Regional workshops	New	N/A	7 Regional dialogues and education sessions in high risk xenophobic attack areas	Social Cohesion (SC) Workshops, Dialogues, Annual lecture, Regional Festivals, Literacy to other languages	Social Development Community Development Group Citizen Relations and Urban Management	Human and Social Development Cluster

¹¹ Region A has 6 projects, Region B has 1 project, Regions C and D have 2 projects each, Region E has 10 projects, Region G has 17 projects

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
						Ward games, Events on social cohesion		

PRIORITY 6: RESOURCE SUSTAINABILITY

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
Q. Climate Change and Air Quality	% reduction in GHG emissions as a result of mitigation projects ¹²	15% reduction in GHG emissions	0% Reduction in GHG emissions as a result of various mitigation projects.	10% Reduction in GHG emissions as a result of mitigation projects”.	15% reduction in GHG emissions as a result of mitigation projects	Installation of biogas plant at other WWTWs (Johannesburg Water) Environmentally friendly council fleet purchased Harvesting landfill gas to energy	Pikitup Environment Infrastructure Service Transport City Power Johannesburg Water Johannesburg Fresh Produce Market	Sustainable Services Cluster
R. Biodiversity conservatio	km2/ hectares Alien and	700 ha of alien and invasive		300 ha of alien and invasive	700 ha of alien and invasive	Literature review	Environment Infrastructure	Sustainable Service

¹²Reduction in GHG emissions will be calculated as per Global Protocol for Community Scale Greenhouse Gas Emission in Inventory (GPC) for reporting to the carbon disclosure programme; assessment calculation will be done once a year using available dataset as per December 2015. These dataset are from various external sources e.g. total fuel sale.

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
n	invasive species infested land cleared (the total area in km2 ha of infested land to be confirmed)	species (AIS) infested land		species (AIS) infested land cleared	species (AIS) Infested land cleared	Data collection from other role players Mapping of Alien and Invasive Species Infestation Implementation of AIS Control Measures	Service Department	Cluster
S. Urban Water management programme	Demand-side Management: % reduction ¹³ in water losses (non-revenue water)	Unaccounted for water losses at 27% <i>(Target revised downwards)</i>	Unaccounted for water losses at 35%	Unaccounted for water losses at 29%	Unaccounted for water losses at 27%	Interventions to reduce non-revenue water	Johannesburg Water	Sustainable Services Cluster
	Supply-side	500 schools	150 schools	200 schools	300 schools	Rain Water	Joburg Water	Sustainable

¹³ (NRW) is water that has been produced and is "lost" before it reaches the customer. Losses can be real losses (through leaks, sometimes also referred to as physical losses) or apparent losses (losses that result through theft or metering inaccuracies)

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
	(SS) management: Number of schools within which Rainwater Harvesting Programme is rolled out	within which Rainwater Harvesting Programme is rolled out	(as per 2 nd quarter of 2014/15) within which rainwater harvesting programme is rolled out	within which Rainwater Harvesting Programme is rolled out	within which Rainwater Harvesting Programme is rolled out	Harvesting Programme		Services Cluster
T. Integrated Waste Management Programme	%increase participation rate in targeted areas where separation at source is implemented	70% participation rate in targeted areas where separation at source is implemented	20% participation rate in targeted areas where separation at source is implemented	50% participation rate in targeted areas where separation at source is implemented	70% participation rate in targeted areas where separation at source is implemented	Waste to Energy Office waste recycling Recycling by private sector	Pikitup	Sustainable Services Cluster
	% reduction in waste to landfill	20% reduction in waste to landfill	8% reduction in waste to landfill	15% reduction in waste to landfill	20 % reduction in waste to landfill	Waste to Energy programme	Pikitup	Sustainable services

PRIORITY 7: SMART CITY

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
U. Smart Institution Programme	% implementation of Smart City ICT Enablement Programme	100% implementation of Smart City ICT Enablement Programme	New	75% implementation of Smart City ICT Enablement Programme ¹⁴	100% implementation of Smart City ICT Enablement Programme	Applications (SAP Upgrade) Document Management, Mobile Solutions Infrastructure: Telecommunication	Group Corporate Shared Services	Good Governance Cluster
V. Access and connectivity	Number of internet connections in City owned facilities ¹⁵	1 000 WiFi Hotspots connectivity at City-owned facilities	500 WiFi Hotspots connectivity at City-owned facilities	500 WiFi Hotspots connectivity at City-owned facilities	1000 WiFi Hotspots connectivity at City-owned facilities	Joburg Broadband Network (JBN) Linked to Wi-Fi Hotspots Public Access to e-Learning	Group Corporate Shared Services	Good Governance Cluster

¹⁴ The implementation of the Smart City ICT Enablement Programme entails wi-fi rollout within City-owned buildings, the migration of applications to e-Services and document management with a view of creating a paperless organisation and Local Area Network (LAN) infrastructure renewal programmes across the City.

¹⁵ Affordable internet connectivity refers to internet access accessed through the City-wide hotspots.

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
						Blue Economy Programme		
	Number of libraries with internet connection	85 of libraries with internet connection	3 libraries with internet connection (2013/14 results)	30 libraries with internet connection	35 libraries with internet connection	ICT infrastructure	Group Corporate Shared Services	Good Governance Cluster
W. Smart Citizen Programme	Number of people trained in basic techno-literacy skills (Computer and Information Literacy)	10 000 people trained in basic techno-literacy skills (Computer and Information Literacy)	7500 people trained in basic techno-literacy skills (Computer and Information Literacy)	7500 people trained in basic techno-literacy skills (Computer and Information Literacy)	8 000 people trained in basic techno-literacy skills (Computer and Information Literacy)	Electronic learning programme Mobile Learning Programme	Community Development	Human and Social Development Cluster

PRIORITY 10: SAFER CITY

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
X. Policing Urban Spaces	%reduction of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/businesses	5% reduction of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/businesses	5% reduction in Common Robbery = 6604 Assault GBH = 17413 Common Assault = 20766 Theft of Vehicle = 10406 Burglary Residential = 21421 Burglary Business	5% reduction (4208 less incidents) of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/businesses	5 % reduction (4208 less incidents) of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/businesses	Implementation of ward based policing plans with identified crime reduction intervention	Johannesburg Metro Police Department	Human and Social Development Cluster

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
			= 5551					
	% reduction in mortalities linked to medical emergencies	15% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	5% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	12% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	12% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service.	EMS capacitation (recruitment; purchasing of additional medical equipment)	Emergency Management Services	Human and Social Development Cluster
	% reduction in prevalence of substance abuse through social interventions (a 3 tier programme targeting youth at risk)	100% implementation of 3 tier programme targeting youth at risk.	New	Tier 1- youth led multi-media campaign. Tier 2- Positive life style programme. Tier 3- Family	100% implementation of 3 tier programme targeting youth at risk.	Local drug action committees Youth programmes Casework	Social Development	Human and Social Development Cluster

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Target 2015/16 FY	Interventions	Implementing Dept/ ME	Lead Cluster
				casework intervention system for identified beneficiaries				
	% reduction in by-law contravention	20% increase in by-law citation (in the following categories: street trading; waste management; advertising; buildings; transportation of dangerous goods)	New	5% increase in by-law citations	10% increase in by-law citations	<p>Implementation of multi-agency reform and action to resolve anti-dumping issues</p> <p>Conduct joint operation with SAPS to profile effective warrant of arrest</p> <p>Patrol to</p>	Johannesburg Metro Police Department	Human and Social Development Cluster

IDP programme	Key Performance Indicator	Target 2013/16	Baseline	Target FY 2014/15	Target FY 2015/16	Interventions	Implementing Dept/ ME	Lead Cluster
						detect illegal dumping (Police visibility)		

CHAPTER 6: CONCLUDING REMARKS

As the third distinctive, interdependent and interrelated sphere, local government has the primary responsibility of ensuring that the basic service delivery needs of citizens are met, by virtue of its proximity to communities. The developmental nature of local government is illustrated by the constitutional obligation placed on us as municipalities to channel our resources towards the alleviation of poverty and inequality, the provisions of basic services and the promotion of sustainable development.

In 2011, we set out to fulfil this constitutional obligation, and the mandate provided by our citizens to, amongst others:

- Create decent employment for all, at a living wage;
- Eliminate poverty and deal with the extreme inequalities in our society through access to health care (primary) and other social services;
- Democratise ownership and control of the economy by empowering the historically oppressed;
- Restructure the economy so that it meets the basic needs of all, especially the poor;
- Advance safer communities through better enforcement and security;
- Ensure equitable and mutually beneficial regional development; and
- Limit the environmental impact of our economic transformation programme.

The progressive journey of our integrated development planning from 2011 to 2016 essentially tells the story of how we have focused our efforts on ensuring that the people's contract has been managed to their satisfaction.

In the final year of the current term of office, the "*Final Push*", the focus is more on driving the social transformation agenda in a practical sense, with particular attention on the acceleration of implementation and consolidating the gains of the past four years. As such, we have reflected on the level of progress against strategic priorities, as informed by the electoral mandate.

In chapter one, we reflect on existing levels of development in terms of demographics, socio-economic development indicators, and our contribution to the sustainable development goals (SDGs). We have further analysed our environment and situation by reflecting on key aspects of our spatial planning, and advances made in terms of disaster management in the City.

In chapter two, we articulate the advances made in terms of our roadmap for long-term development. We also reflect on the strategic objectives for the term of office, and the progress thereof. We have looked at the current circumstances and factors influencing the implementation of our long-term strategy, Joburg 2040 GDS, and determined the way forward in terms of ensuring strategic certainty.

The third chapter talks to the manner in which we are configured and strategically positioned to be able to respond to the needs of our people. Our governance model continues to be strengthened, complemented by an effective financial development strategy, a growing capital investment framework, and a solid performance management system. We have also located our stakeholders at the forefront of our planning, through various participatory mechanisms, allowing us to effectively manage the people's contract and strengthen partnerships through intergovernmental relations and planning.

Achieving socio-economic transformation involves a number of radical initiatives to elevate our people out of the cycle of poverty and into a space whereby they ultimately become responsible for their own development. This includes the acceleration of basic service delivery in a manner that empowers communities to know their service rights and assist the City to deliver on these rights. In chapter four, we reflect on our constitutional mandate to provide basic services to our people, and assess the extent to which we have fulfilled that mandate. In terms of where gaps have been identified, we have set service standards to improve delivery and restore the people's confidence in our ability to effectively execute our mandate.

Finally, we outline the strategic focus for 2015/16 through our priority implementation plans – enabling us to further respond to the needs of our people.

We continue to build on our post 2011 achievements and to respond to the challenges encountered. The 2015/2016 IDP Review presents an opportunity for the City to continue building on and enhancing delivery in the context of its strategic priorities, as reflected in the Joburg 2040 GDS, and the aligned priorities and flagship programmes. The City has identified some the areas in which performance needs to be further bolstered, with the context reflected herein serving as a reflection of our commitment to developing and implementing interventions that actively address gaps in the delivery of services to the City's citizens.

